

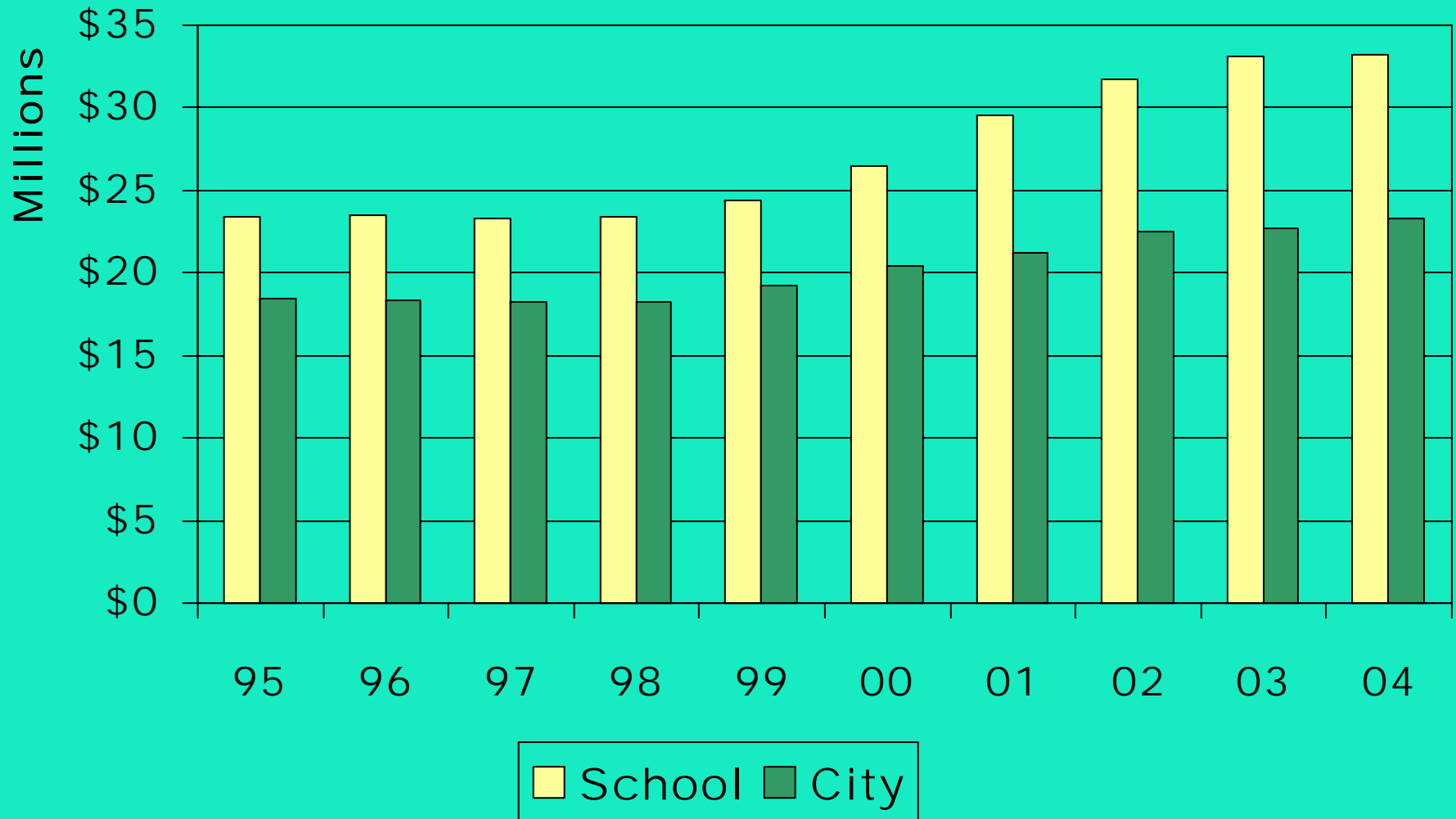
Fiscal Year 2005 Budget General Fund Appropriations

City of Dover, NH

City Manager Paul Beecher

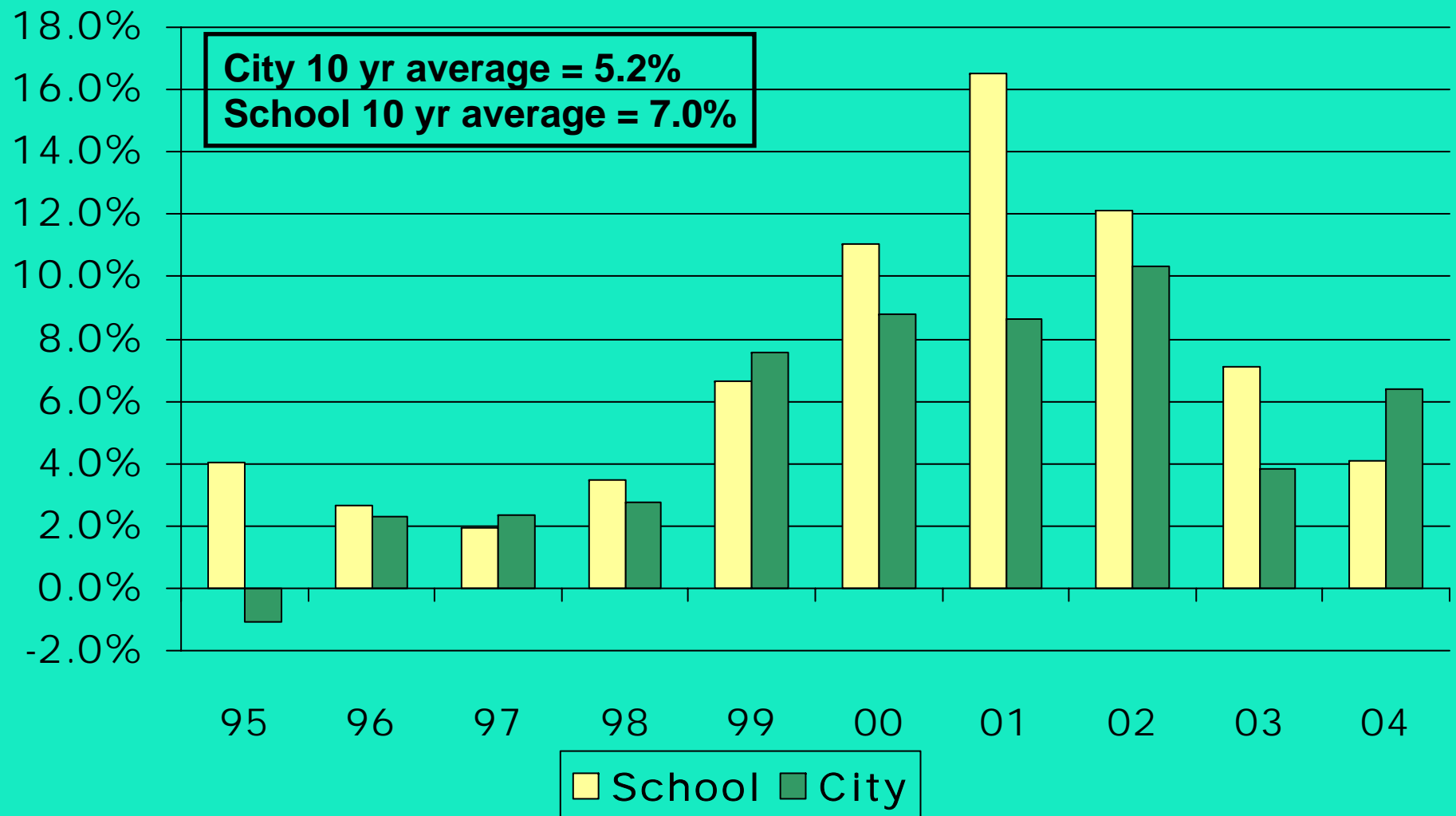
General Fund Appropriations

Constant Dollars



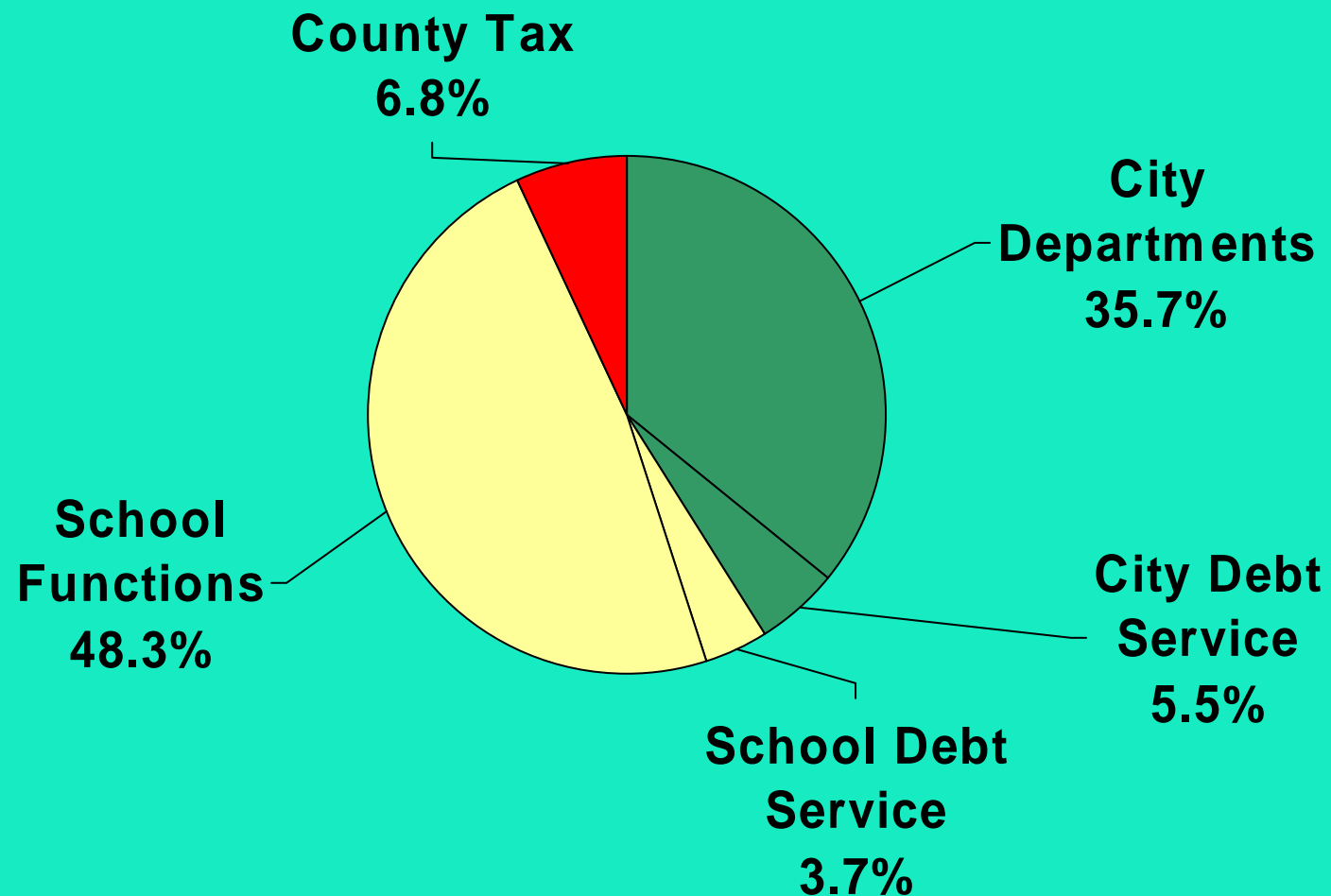
General Fund Appropriations

Percent Change from Previous Year



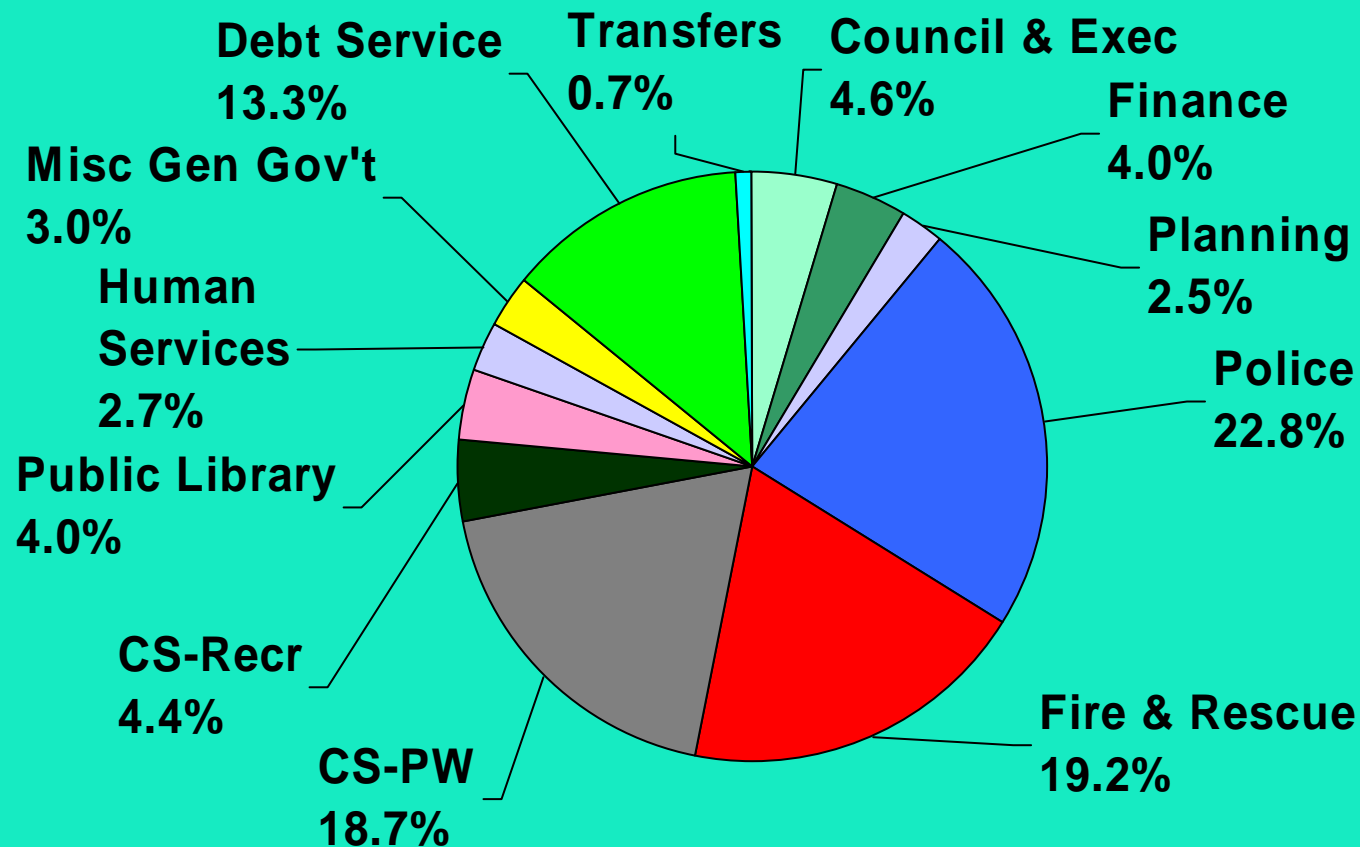
General Fund Appropriations

Total Appropriations \$65,182,489



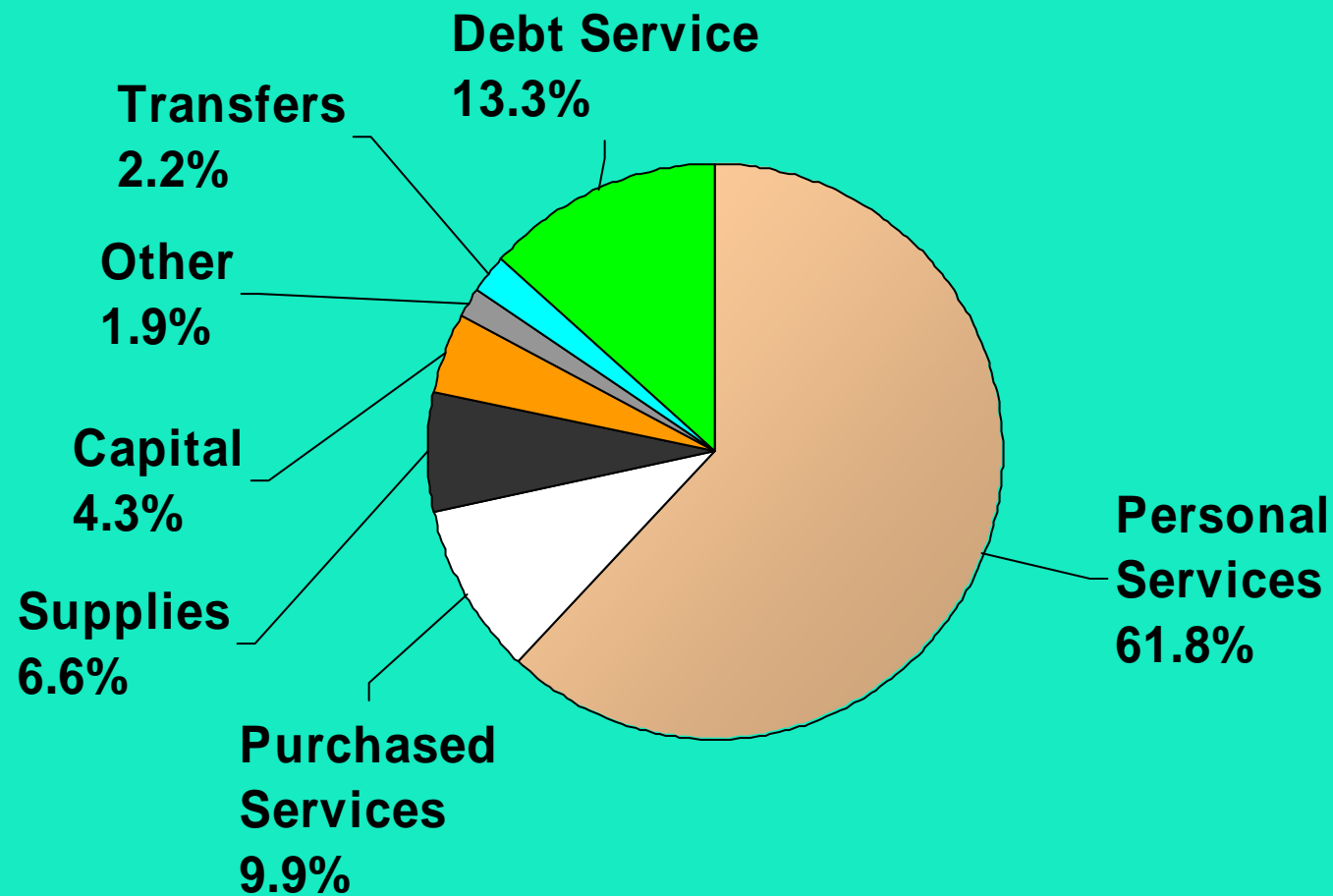
General Fund Appropriations

Total City Appropriations \$26,840,695



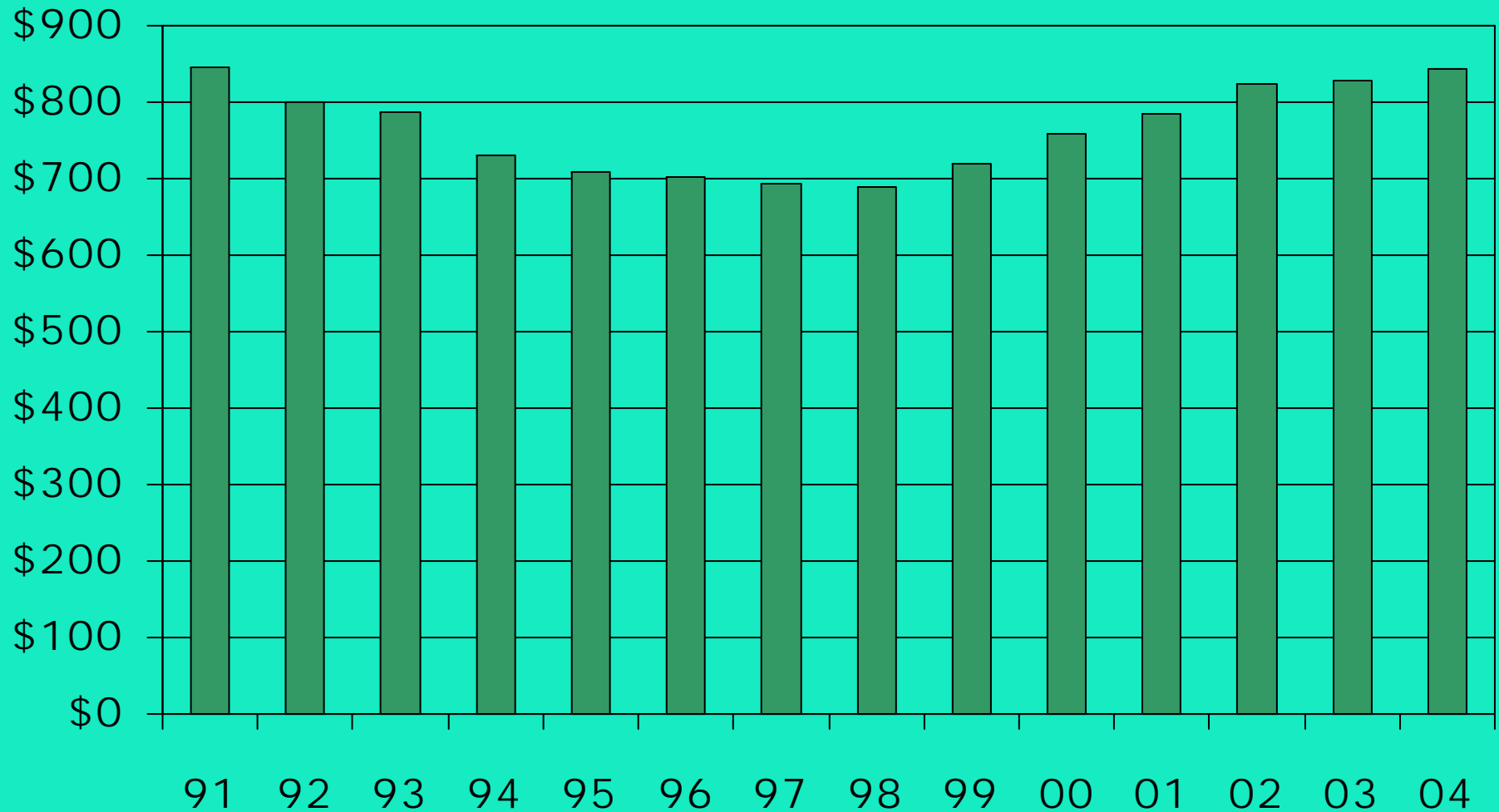
General Fund Appropriations

Total City Appropriations \$26,840,695



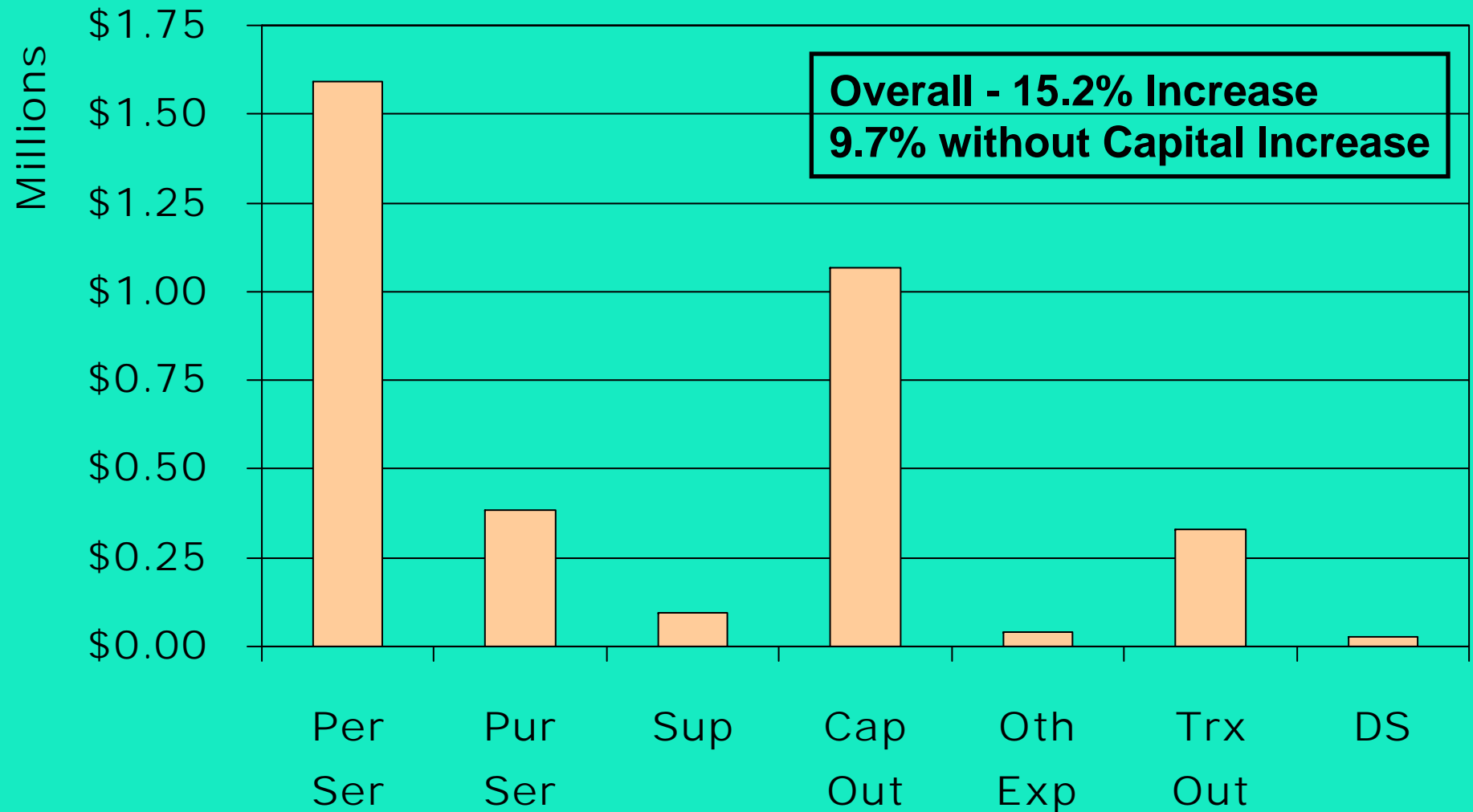
General Fund Appropriations

City Appropriations per Capita in Constant Dollars



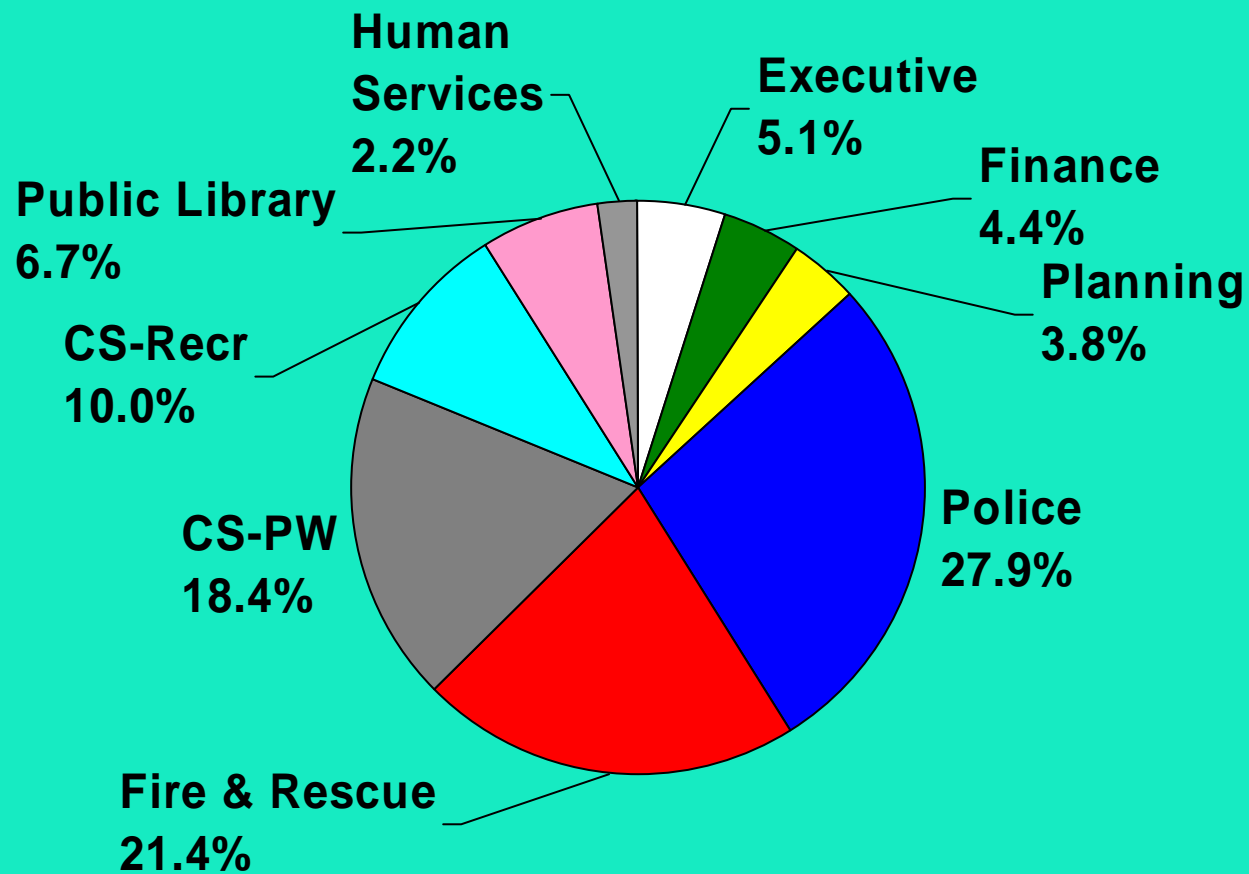
General Fund Appropriations

FY05 Change in City Appropriation



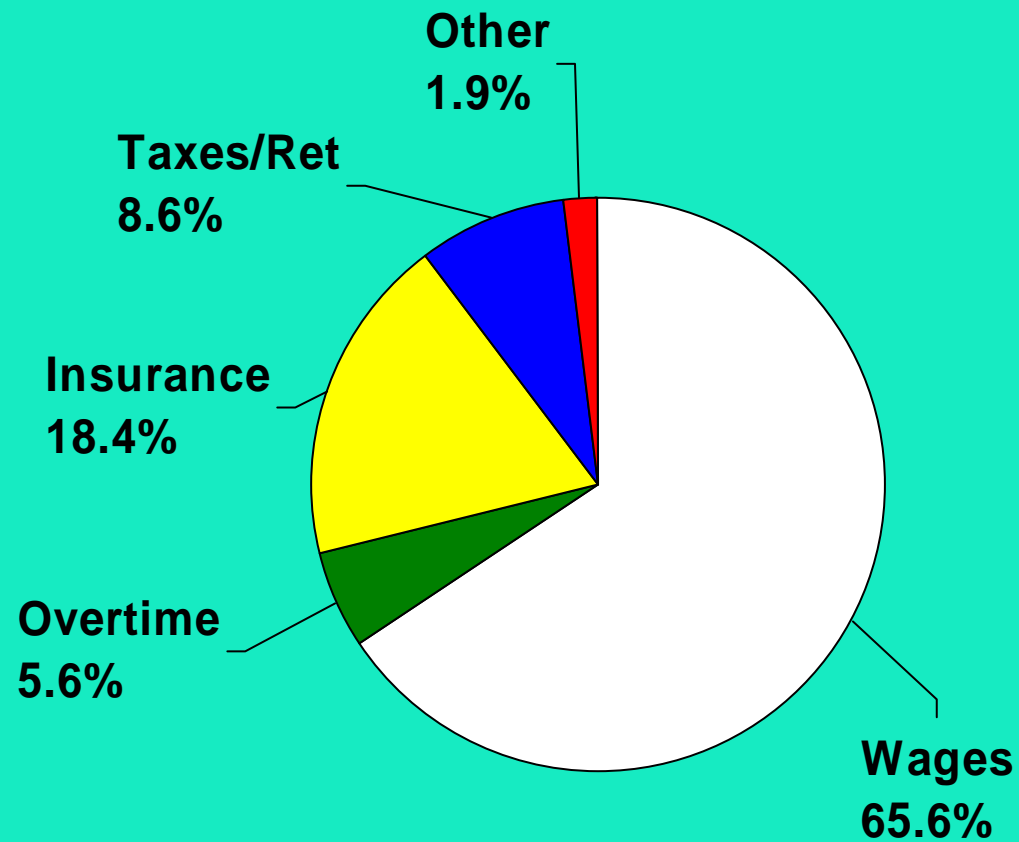
General Fund Personnel

Full Time Equivalents – 235.7



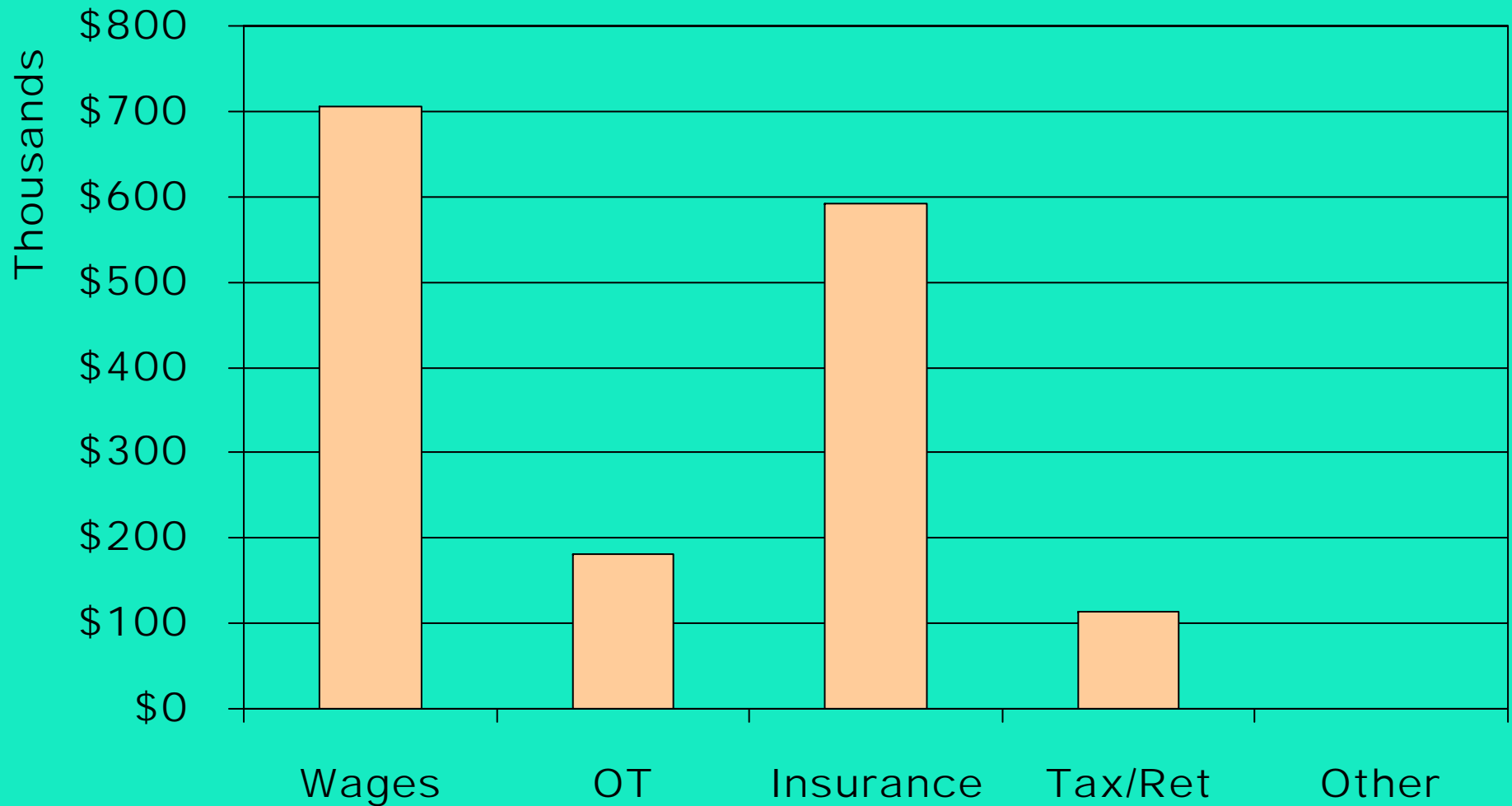
General Fund Appropriations

Personal Services



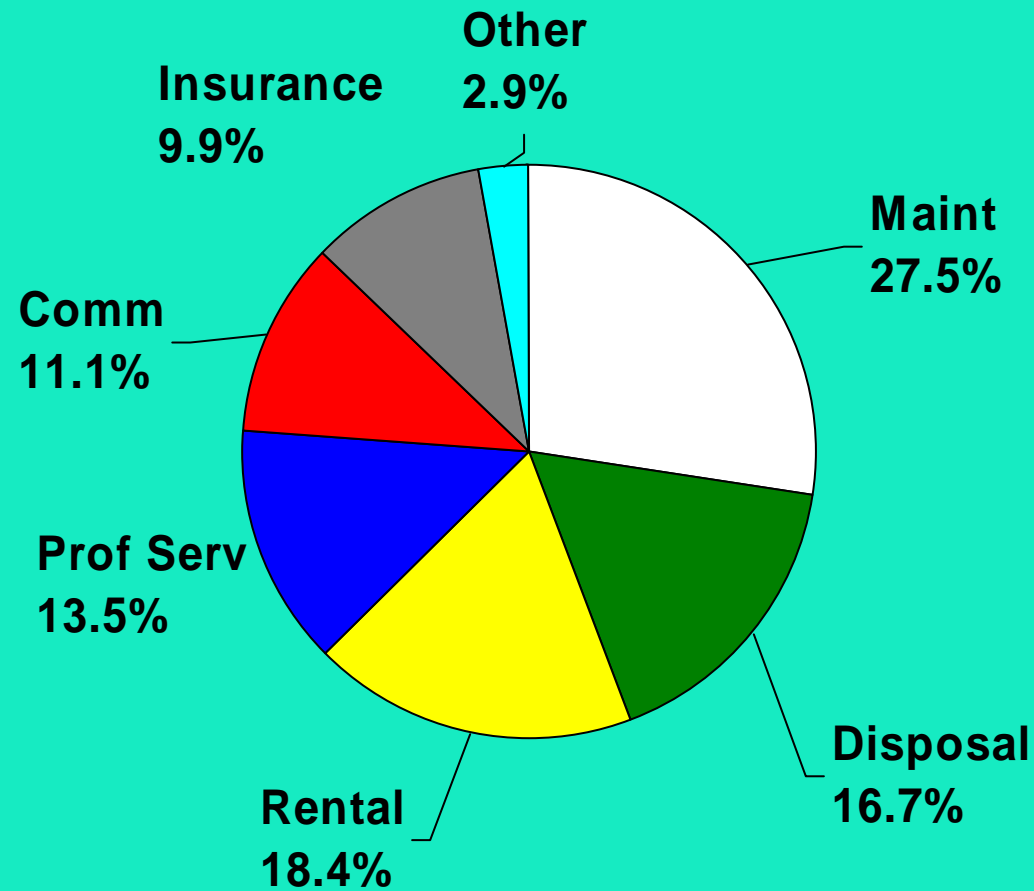
General Fund Appropriations

Personal Services Change



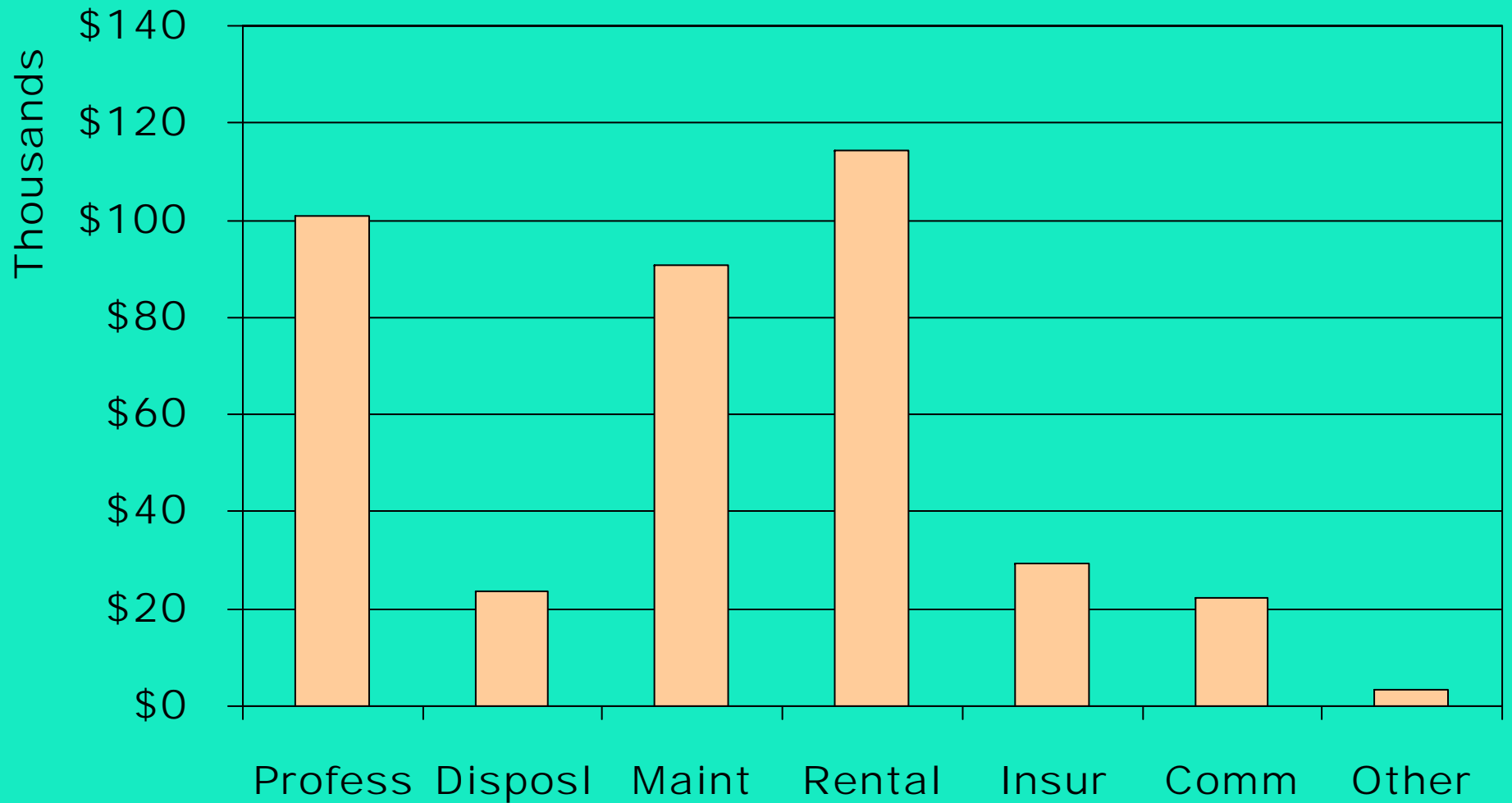
General Fund Appropriations

Purchased Services



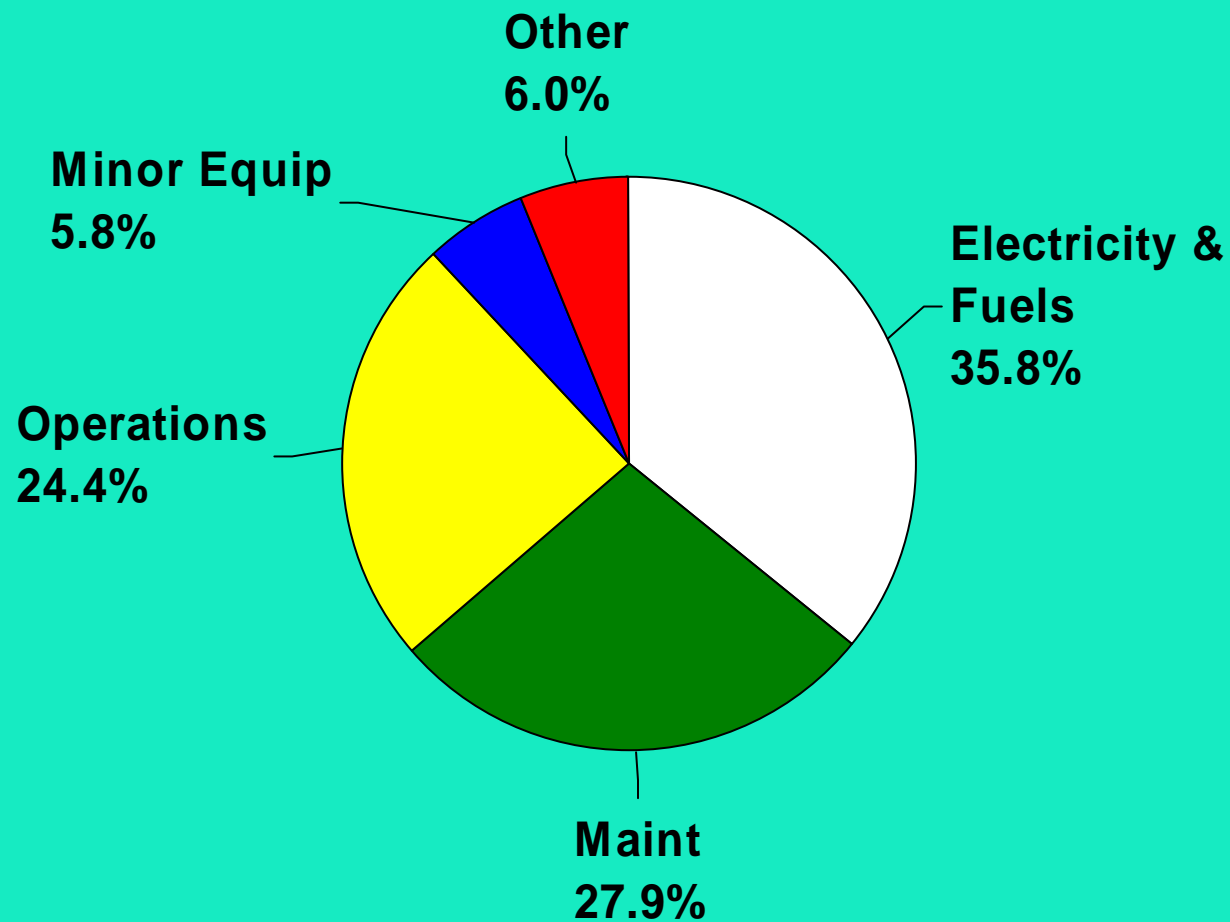
General Fund Appropriations

Purchased Services Change



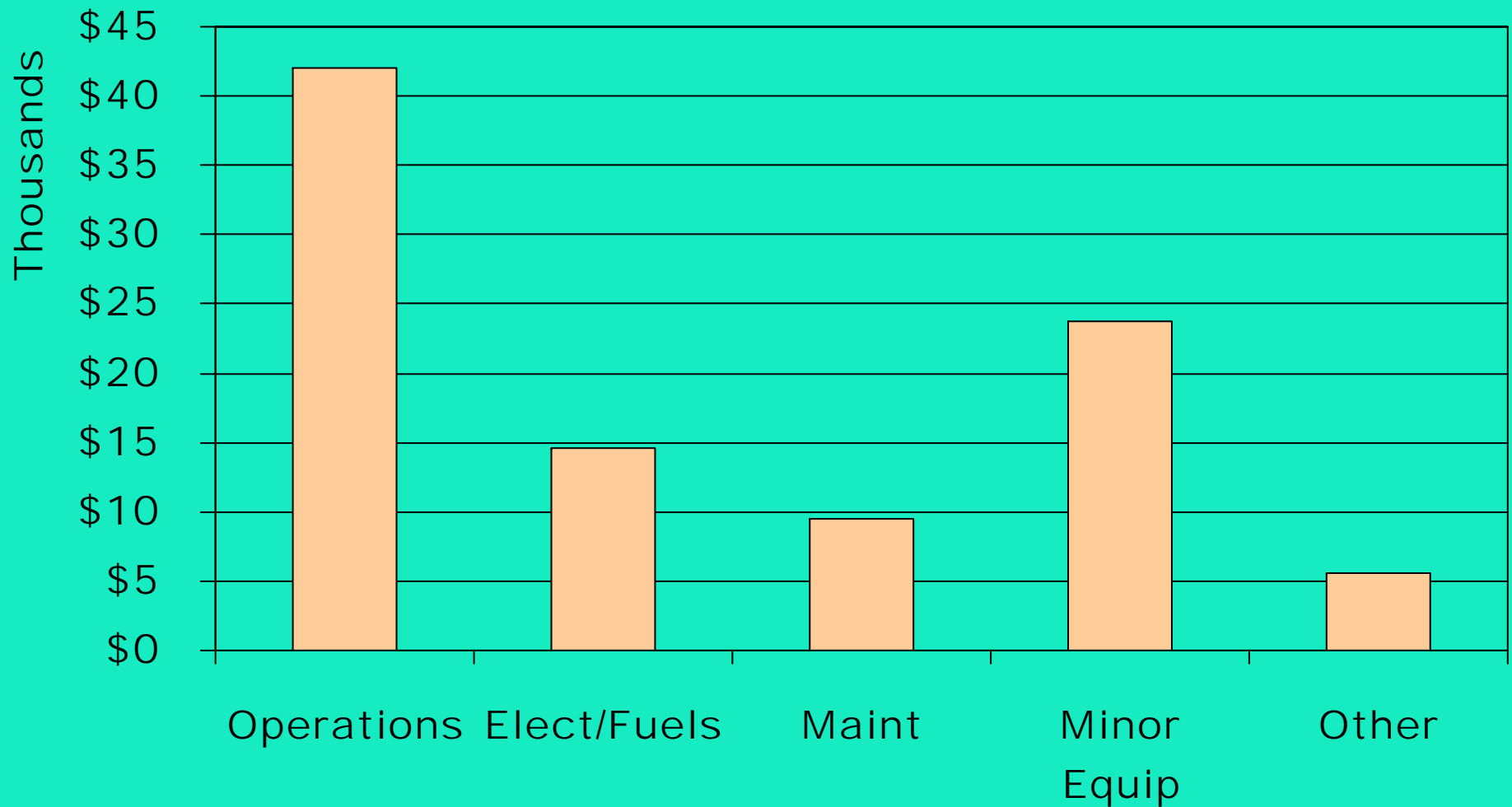
General Fund Appropriations

Supplies



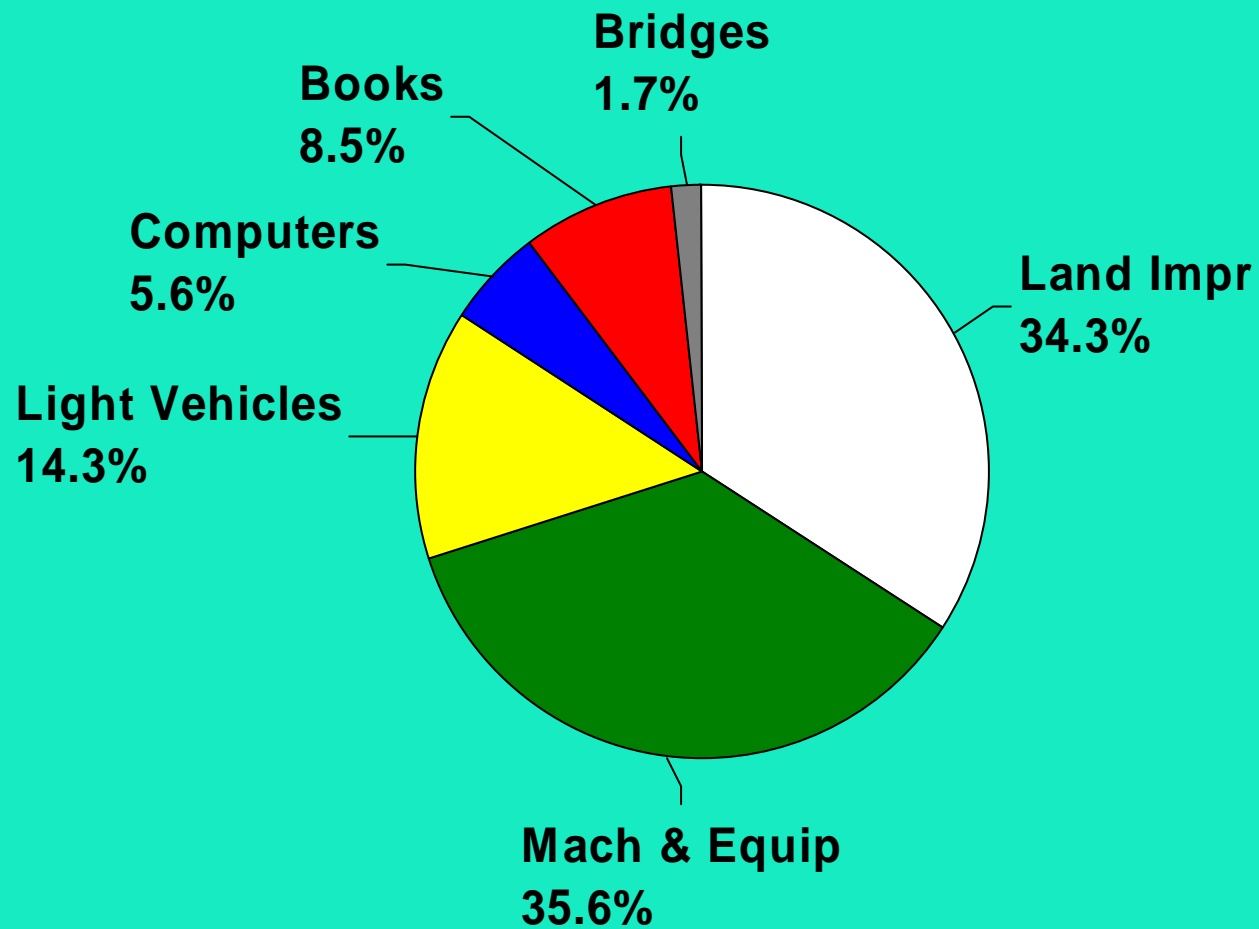
General Fund Appropriations

Supplies Change



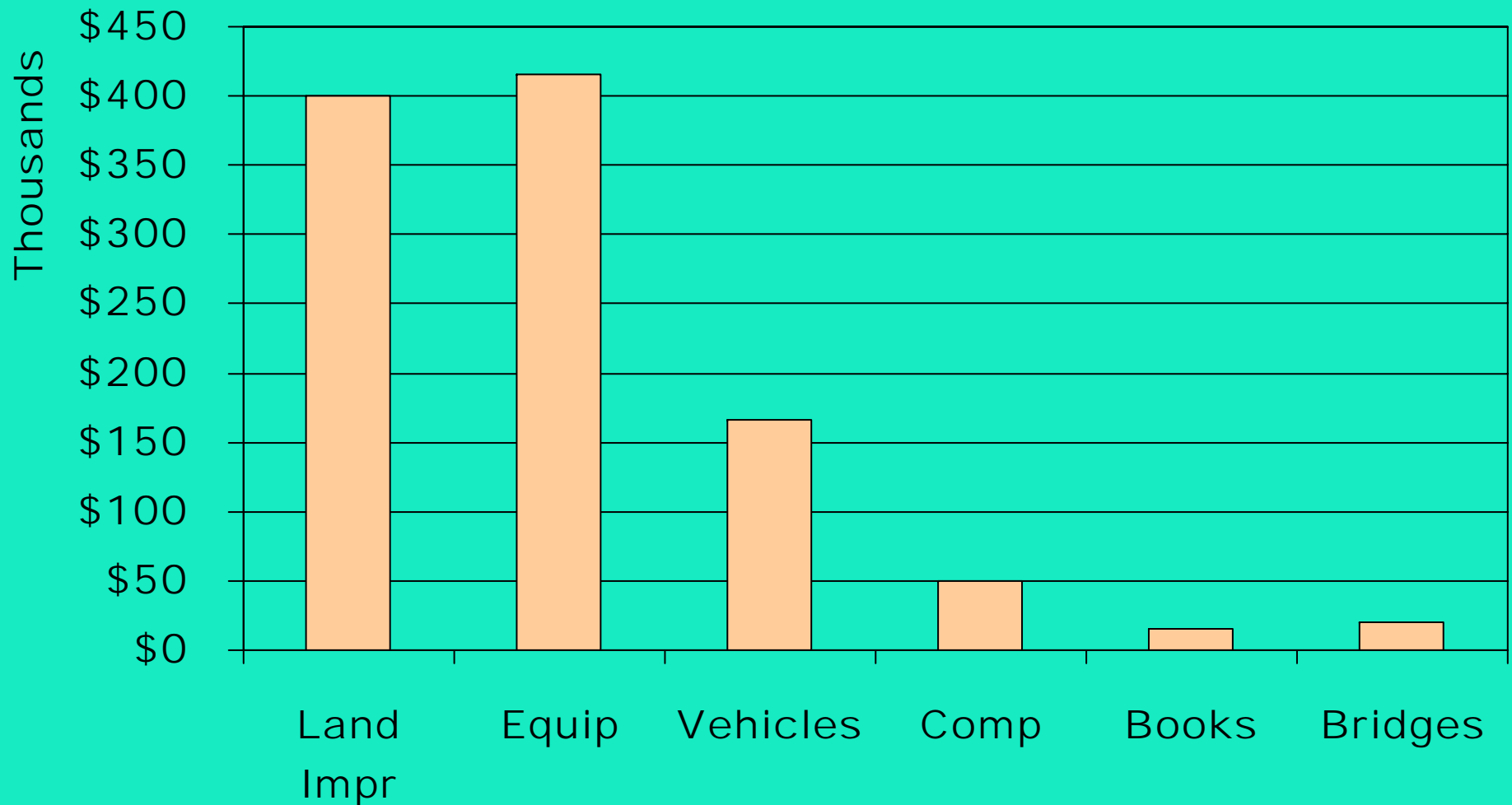
General Fund Appropriations

Capital Outlay

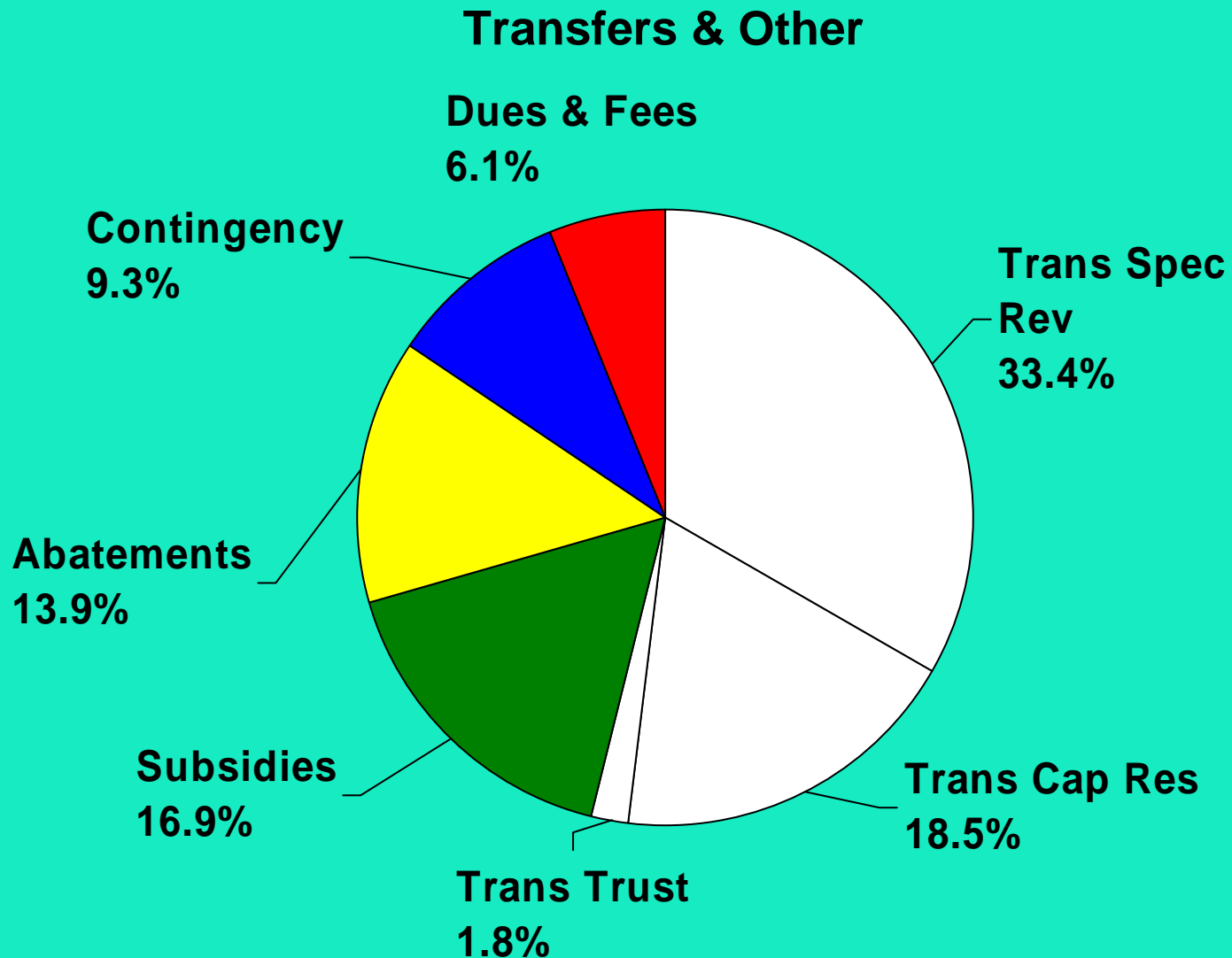


General Fund Appropriations

Capital Outlay Change

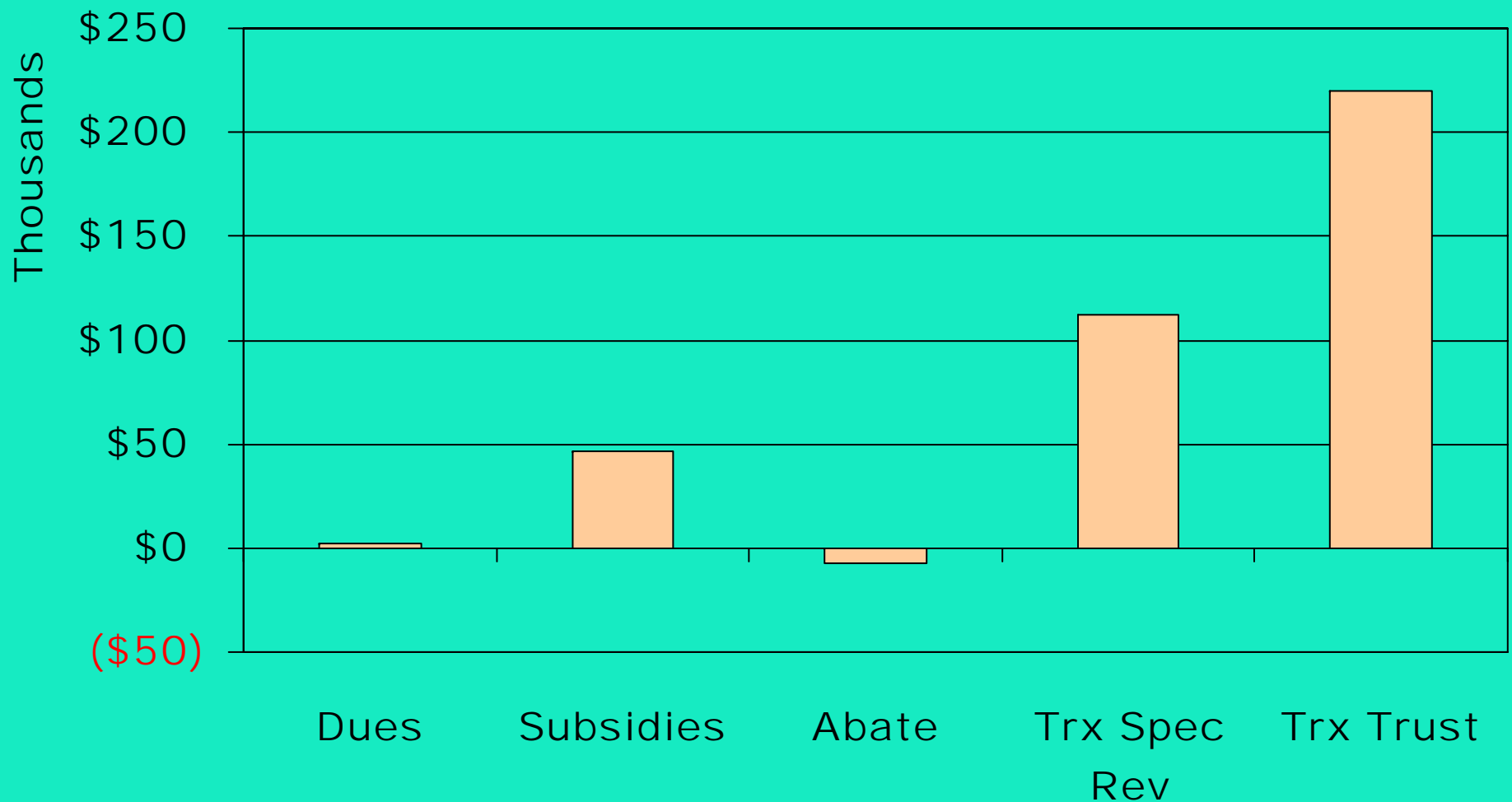


General Fund Appropriations



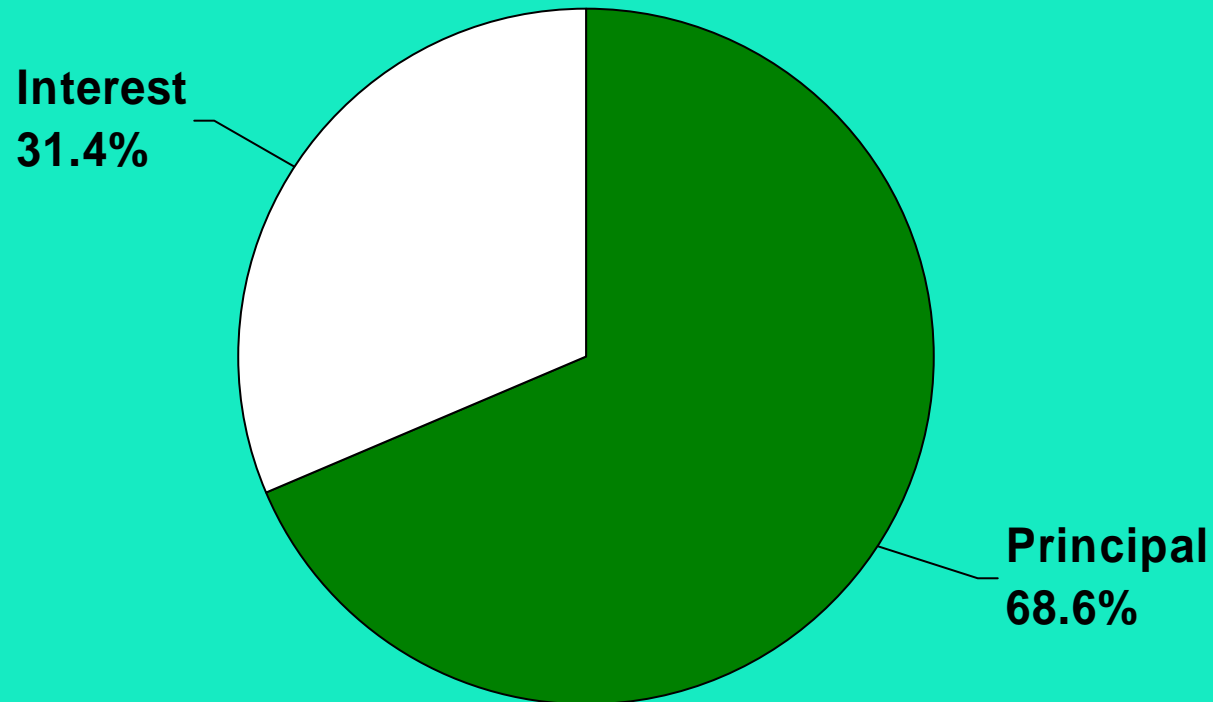
General Fund Appropriations

Transfers & Other Changes



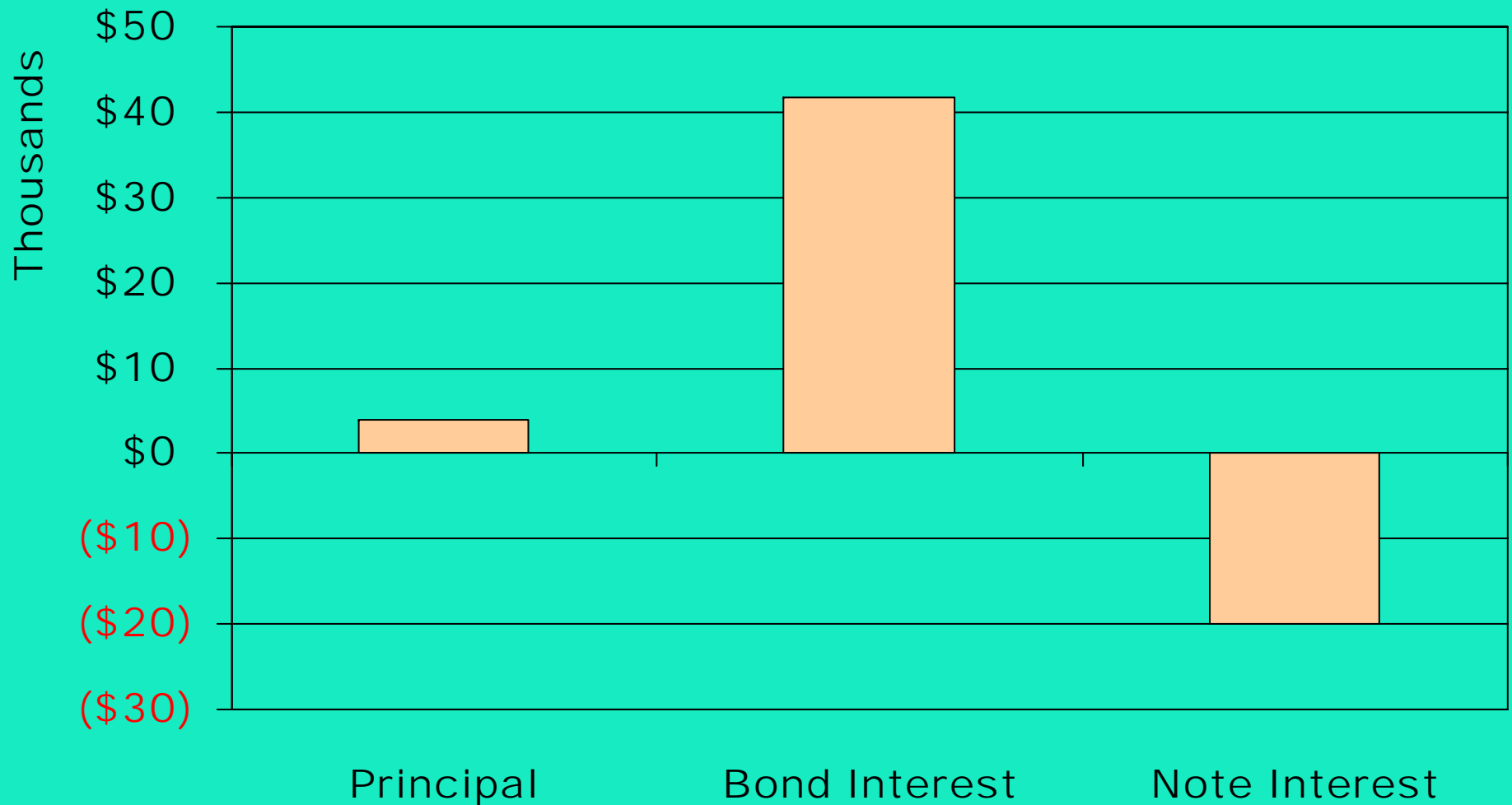
General Fund Appropriations

Debt Service



General Fund Appropriations

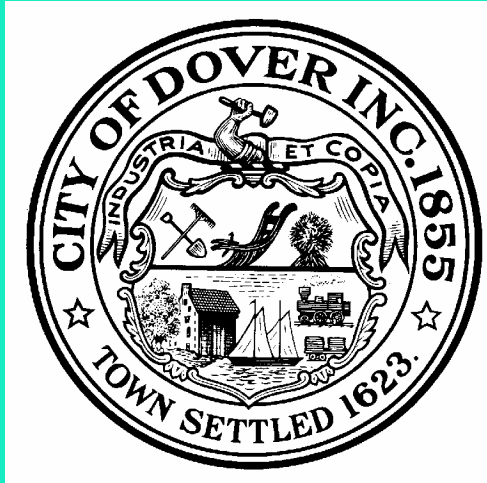
Debt Service Change



A close-up, black and white photograph of several coins, likely US quarters, showing the profile of George Washington and the word 'LIBERTY'.

General Fund Appropriations

End of Appropriations Presentation



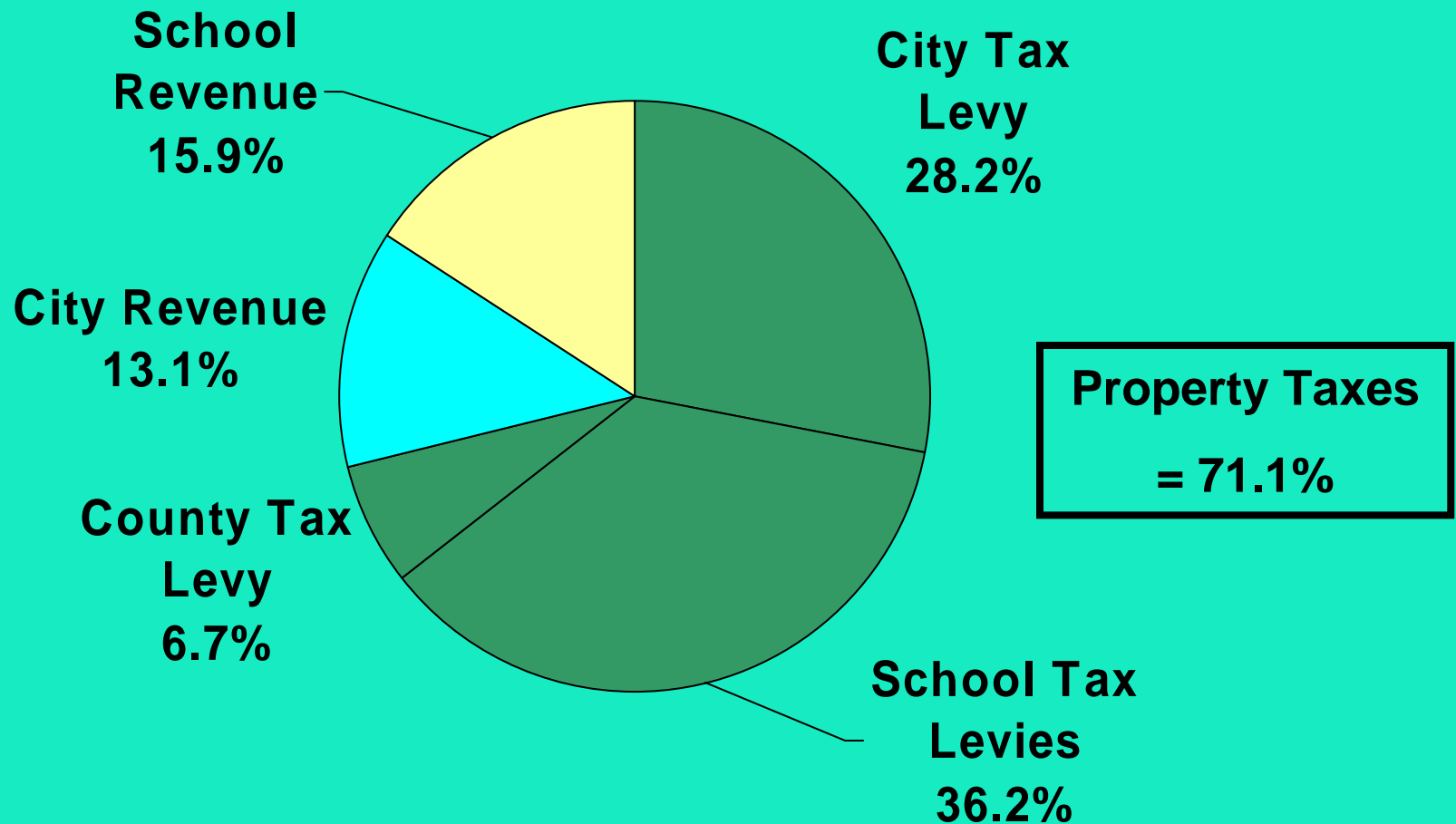
Fiscal Year 2005 Budget General Fund Revenue

City of Dover, NH

City Manager Paul Beecher

General Fund Revenue

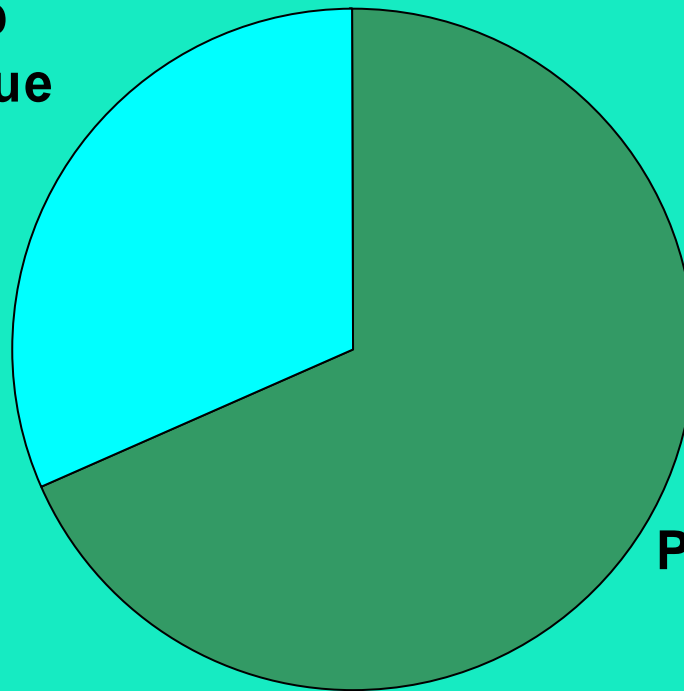
Total Budgeted Revenue \$65,182,489



General Fund Revenue

Total City Budgeted Revenue \$26,840,695

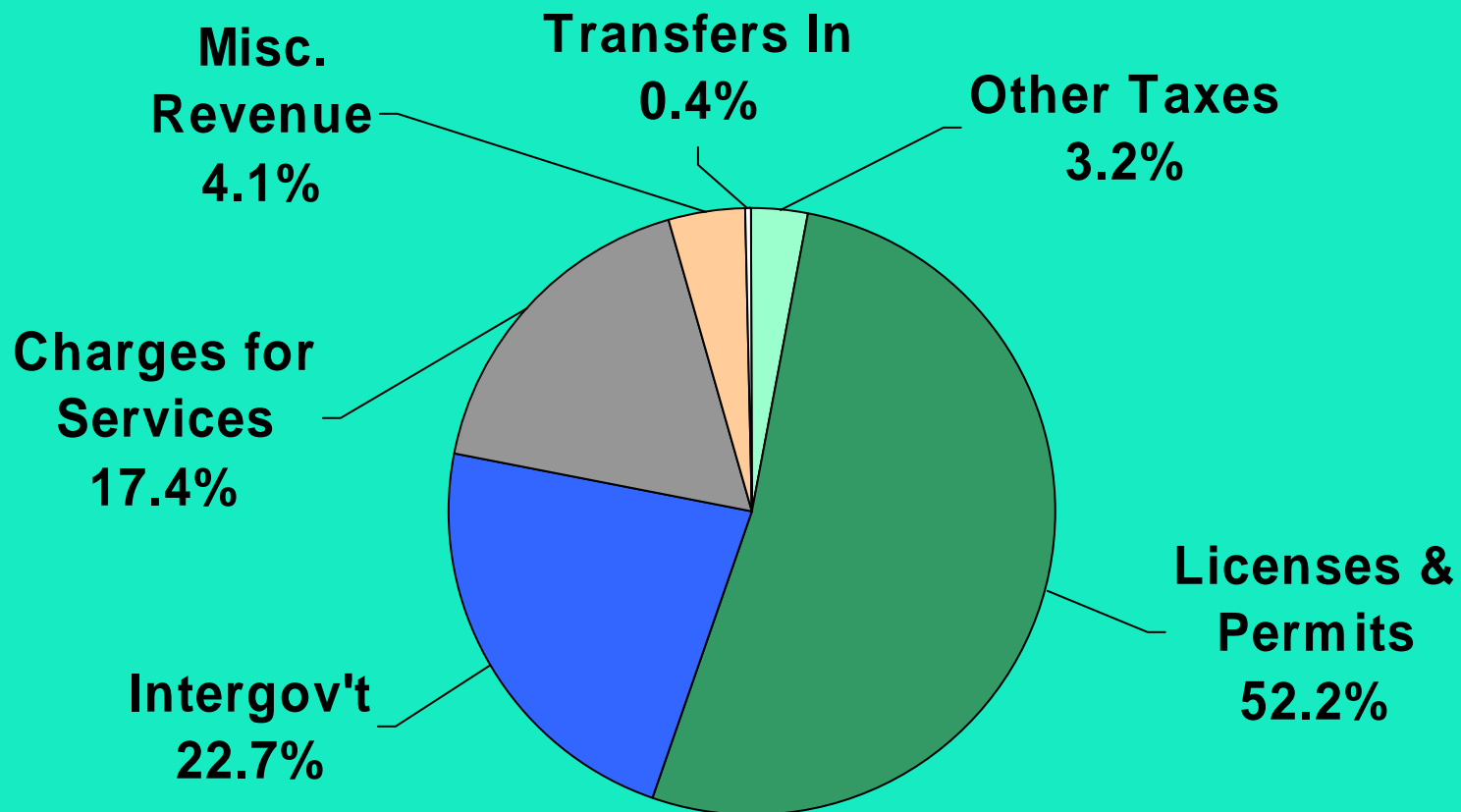
**Non-Prop
Tax Revenue
31.7%**



**Property
Taxes
68.3%**

General Fund Revenue

City Non-Property Tax Revenue \$8,521,873



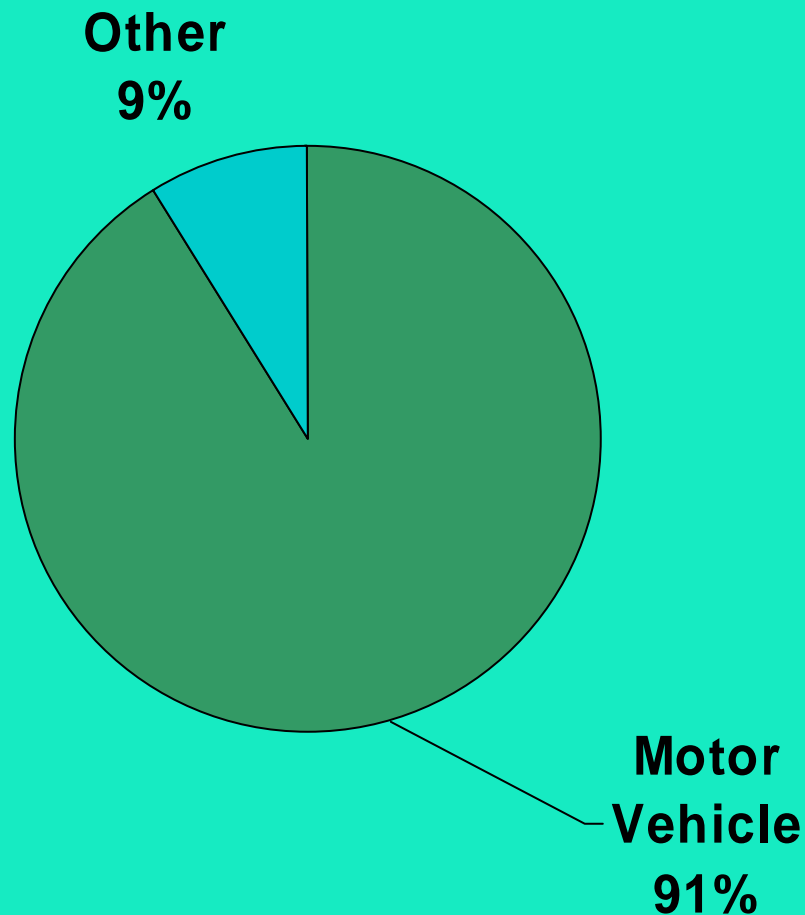


General Fund Revenue

Non-Property Tax Revenue:	Amount	\$ Change	% Change
Other Taxes	\$272,010	\$12,246	4.7
Licenses & Permits	4,450,234	321,919	7.8
Intergovernmental	1,933,852	16,273	0.8
Charges for Services	1,484,683	271,403	22.4
Misc. Revenue	349,094	(81,249)	(18.9)
Transfers In	32,000	0	0
Total	\$8,521,873	\$540,592	6.8

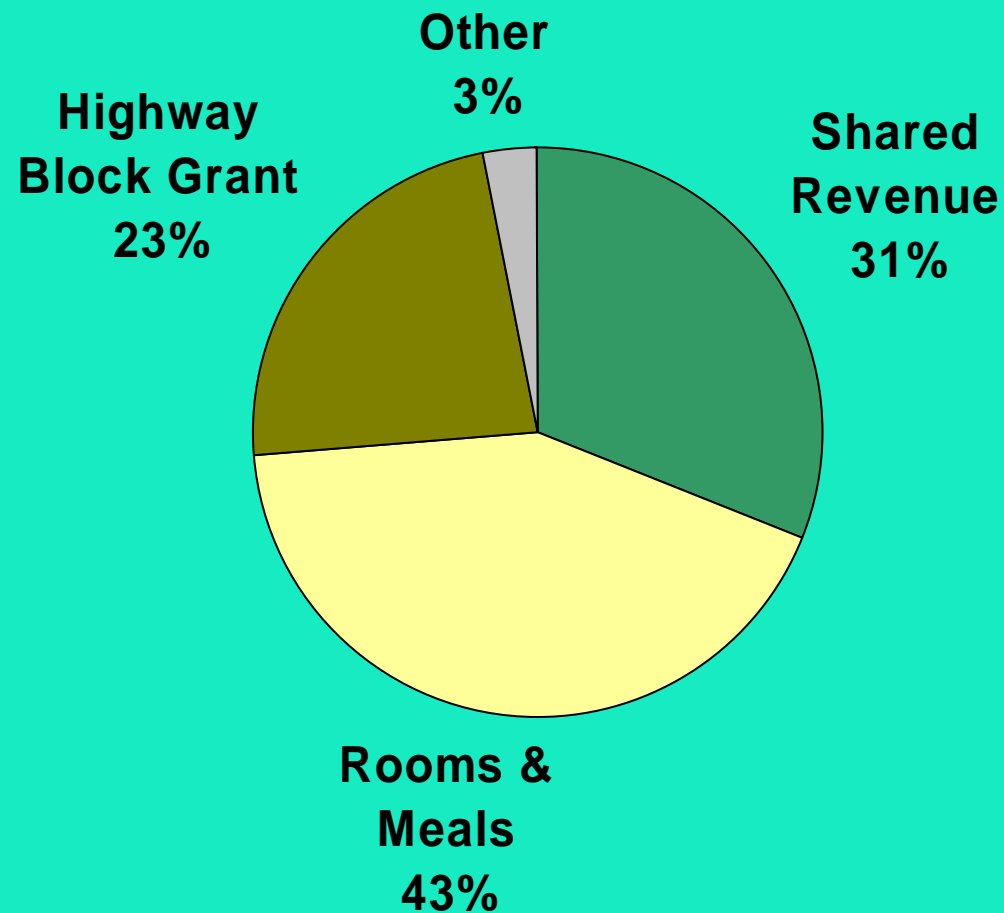
Licenses & Permits

\$4,450,234 - 52.2% of Non-Property Tax Revenue



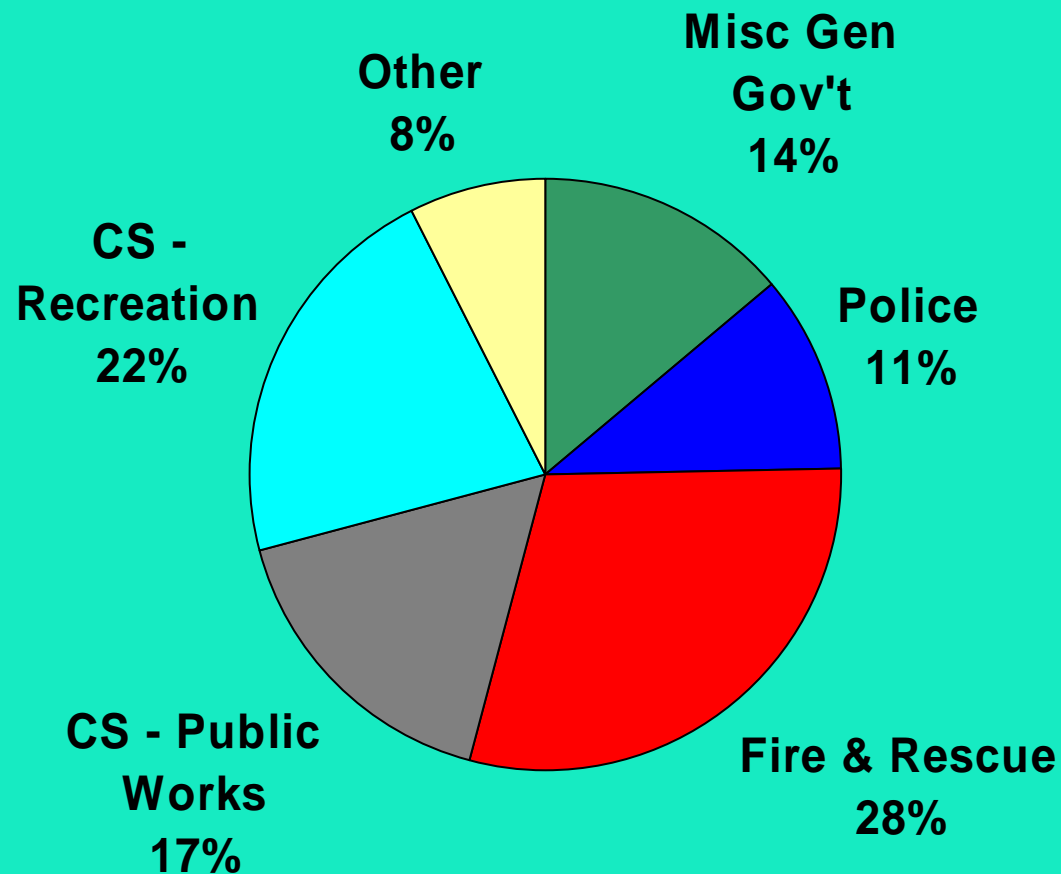
Intergovernmental

\$1,933,842 - 22.7% of Non-Property Tax Revenue



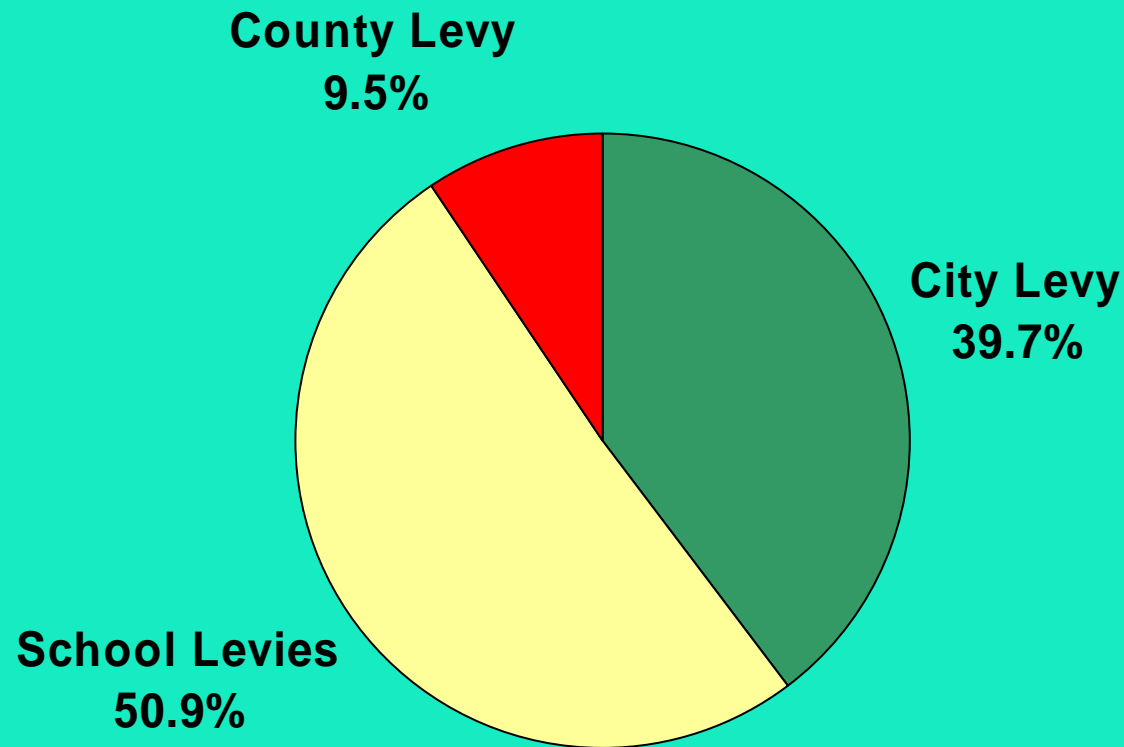
Charges for Services

\$1,484,683 - 17.4% of Non-Property Tax Revenue



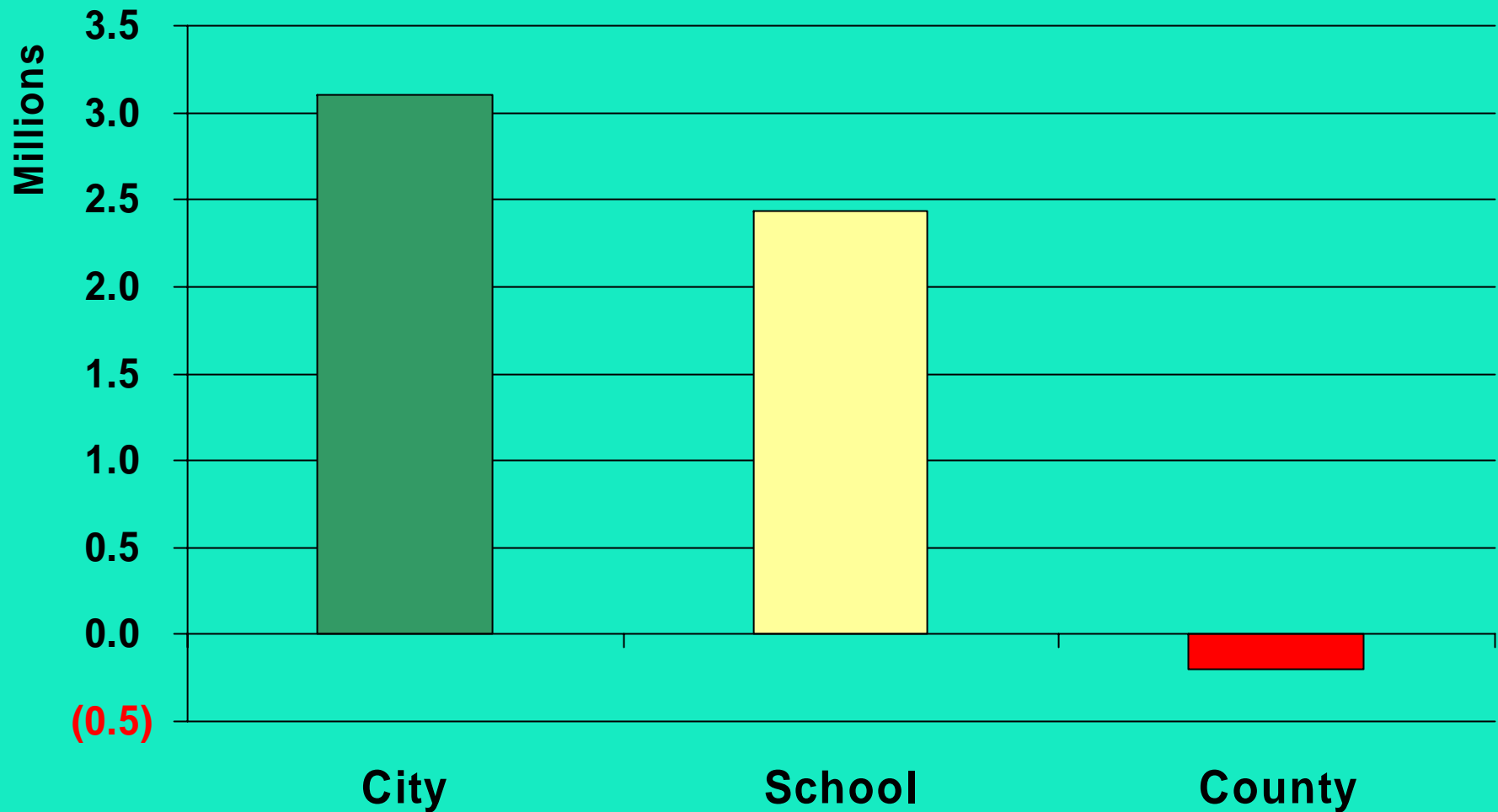
Property Taxes

Proposed Budget - Total Property Taxes \$46,323,495

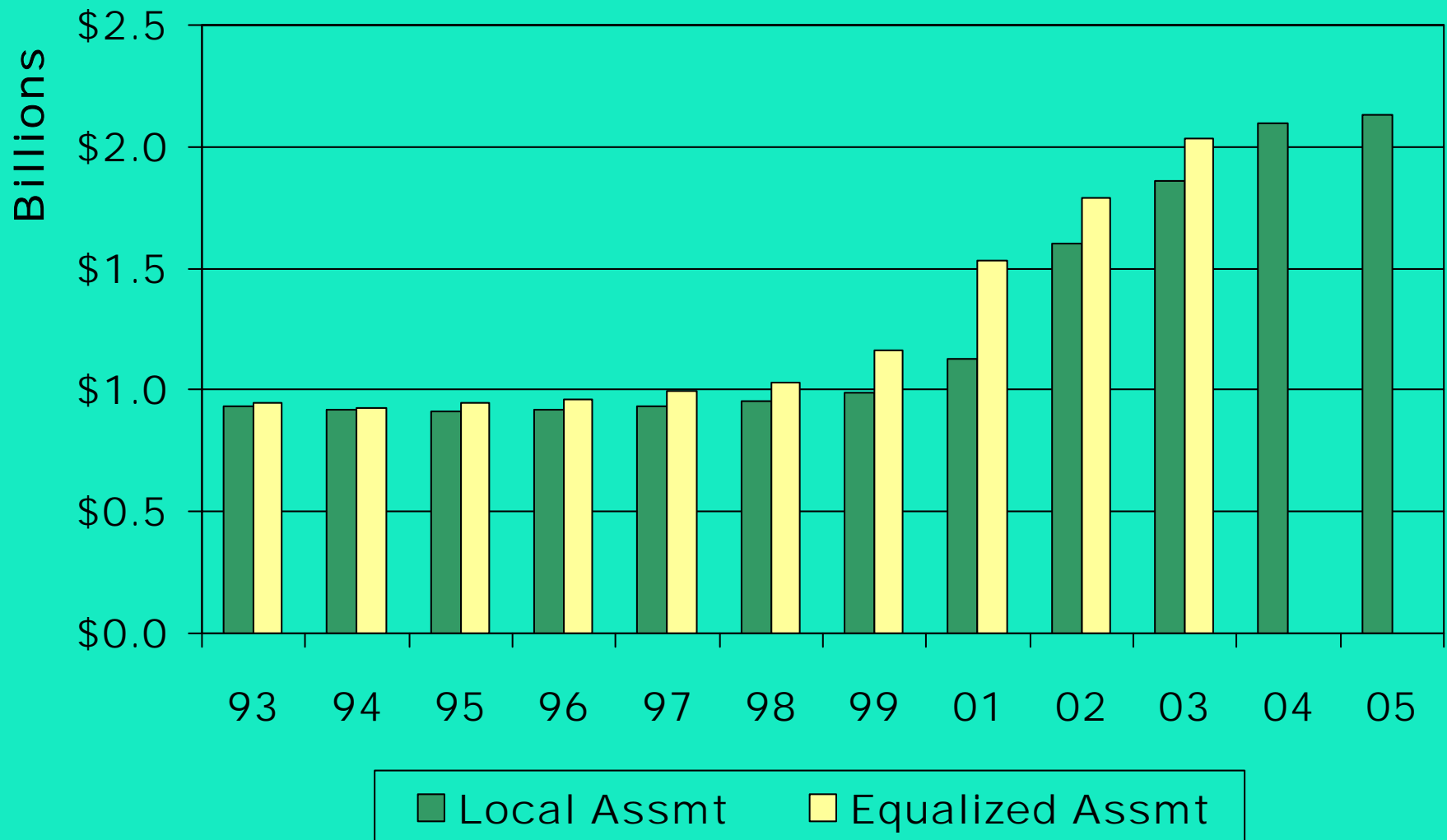


Property Taxes

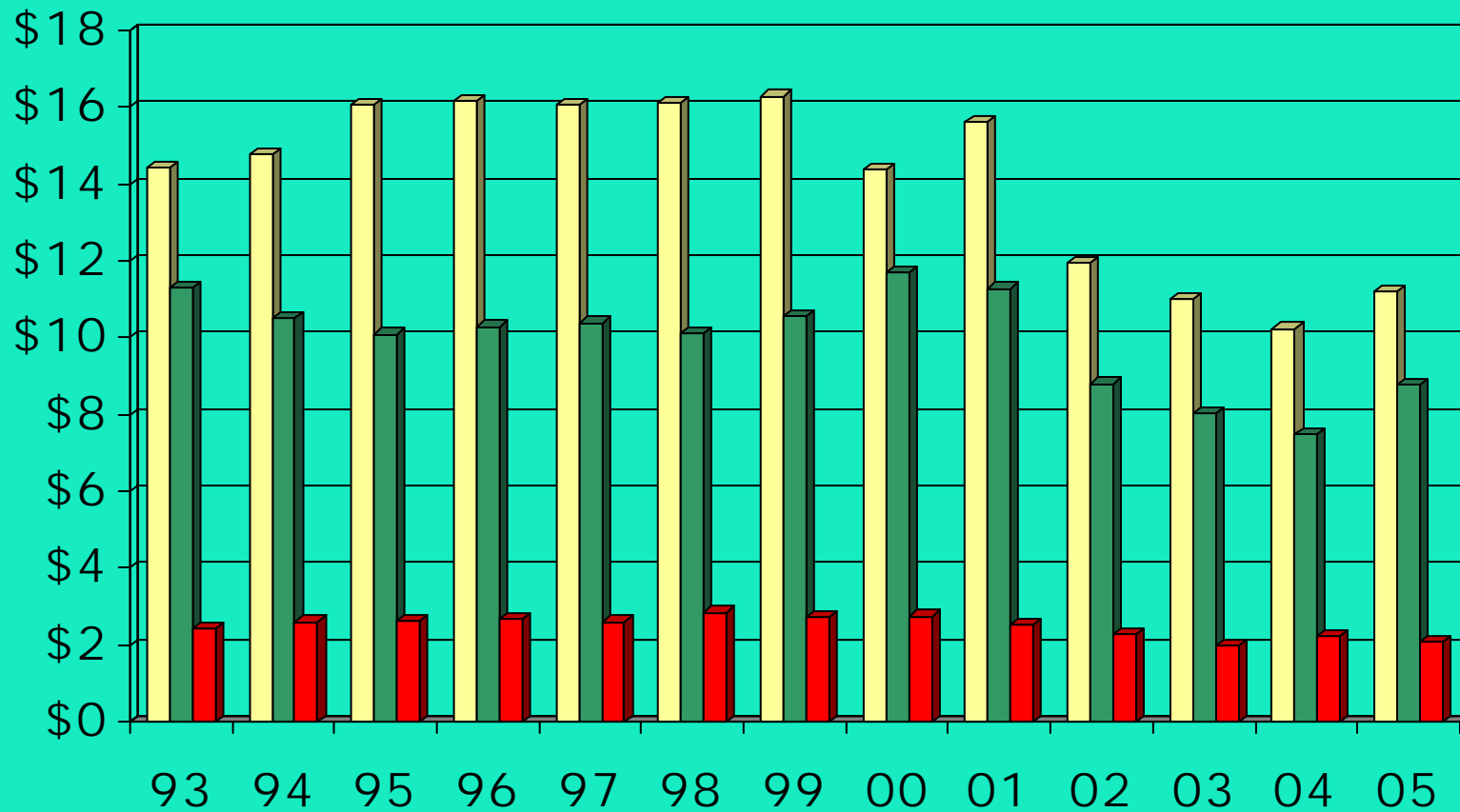
Property Tax Levy Change – \$5,326,366



Property Valuation



Property Tax Rates

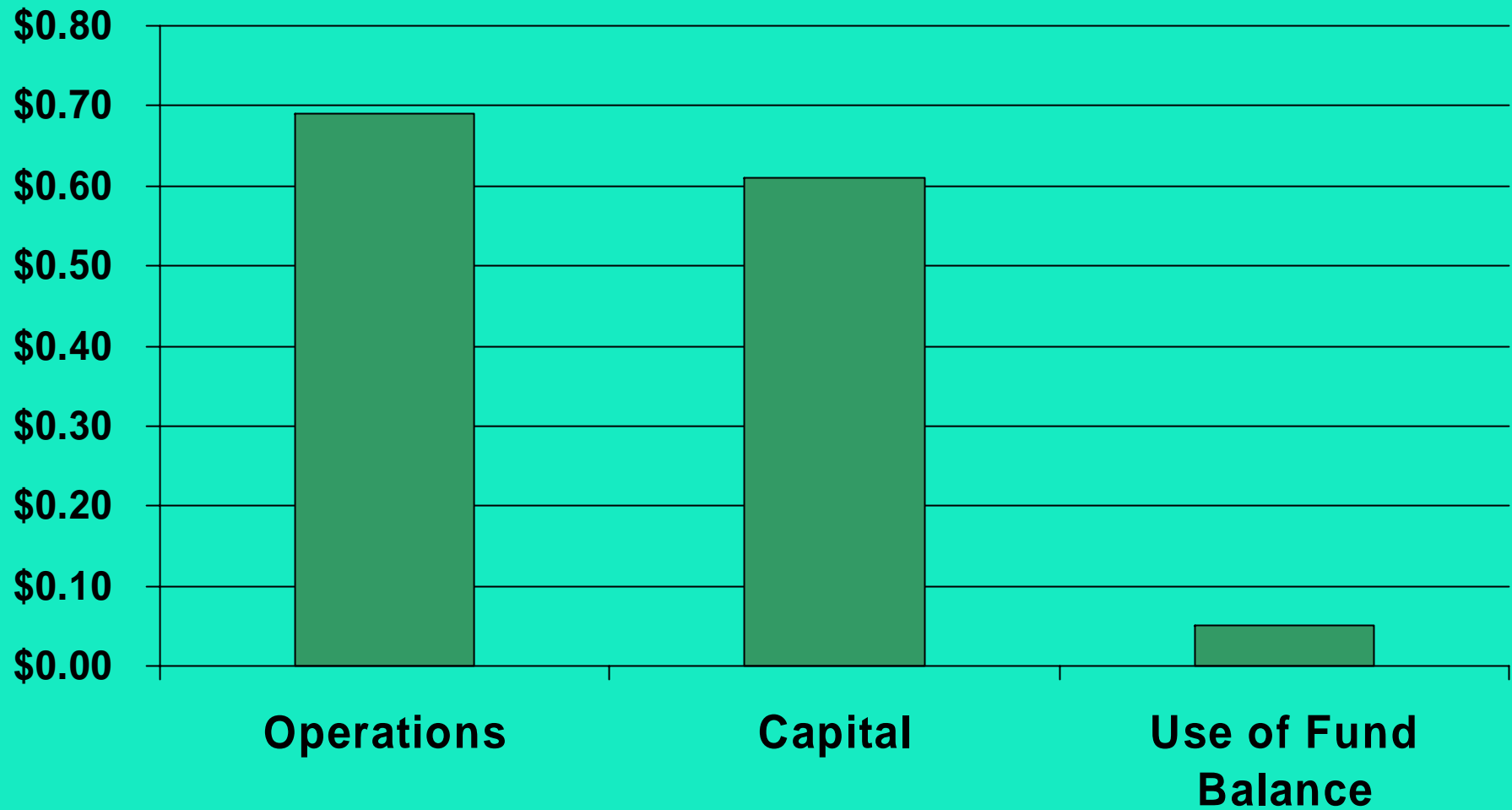


**City Excludes Use of Fund
Balance Credit**

■ School ■ City ■ County

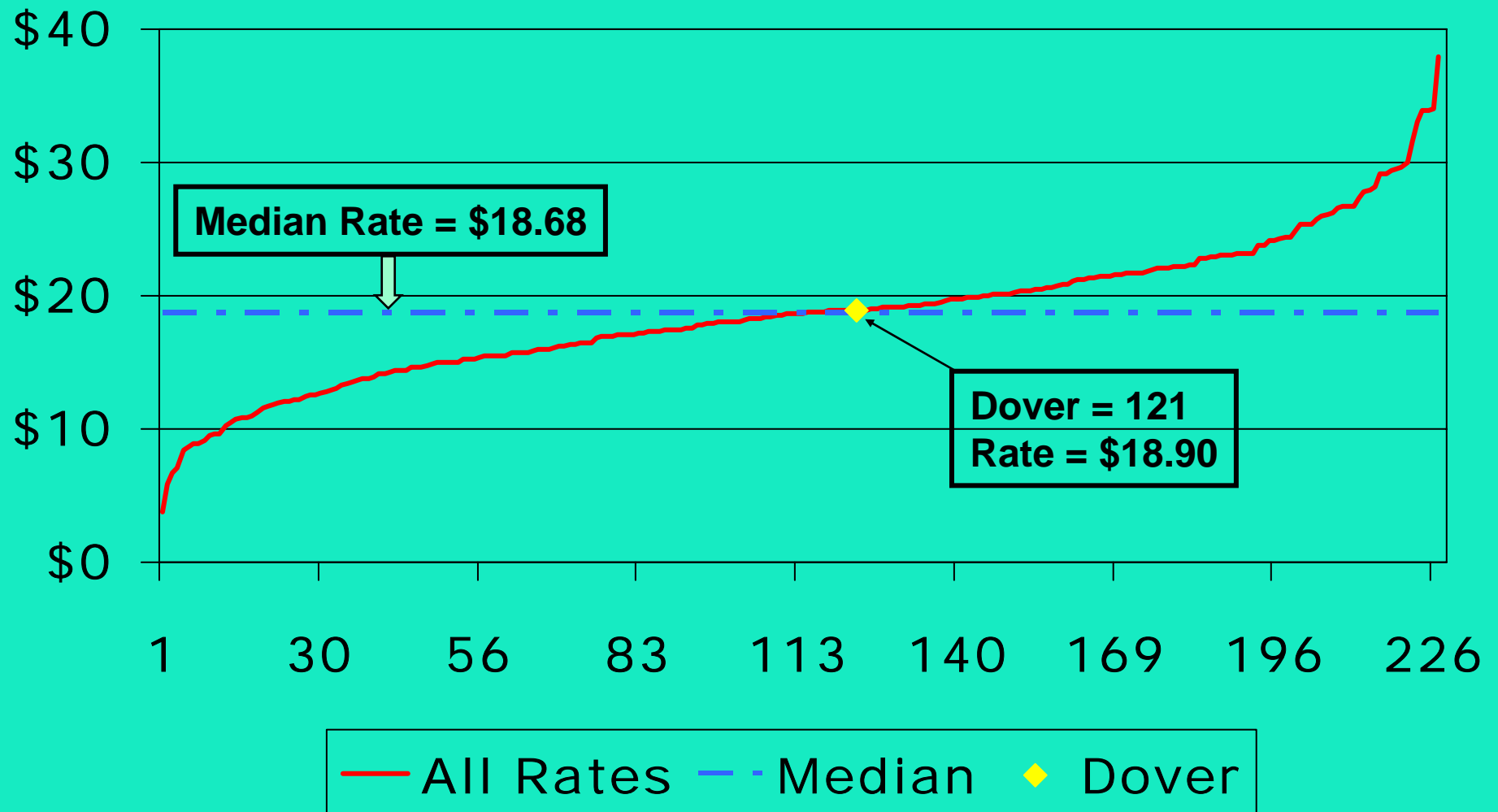
Property Tax Rates

City Tax Rate Change



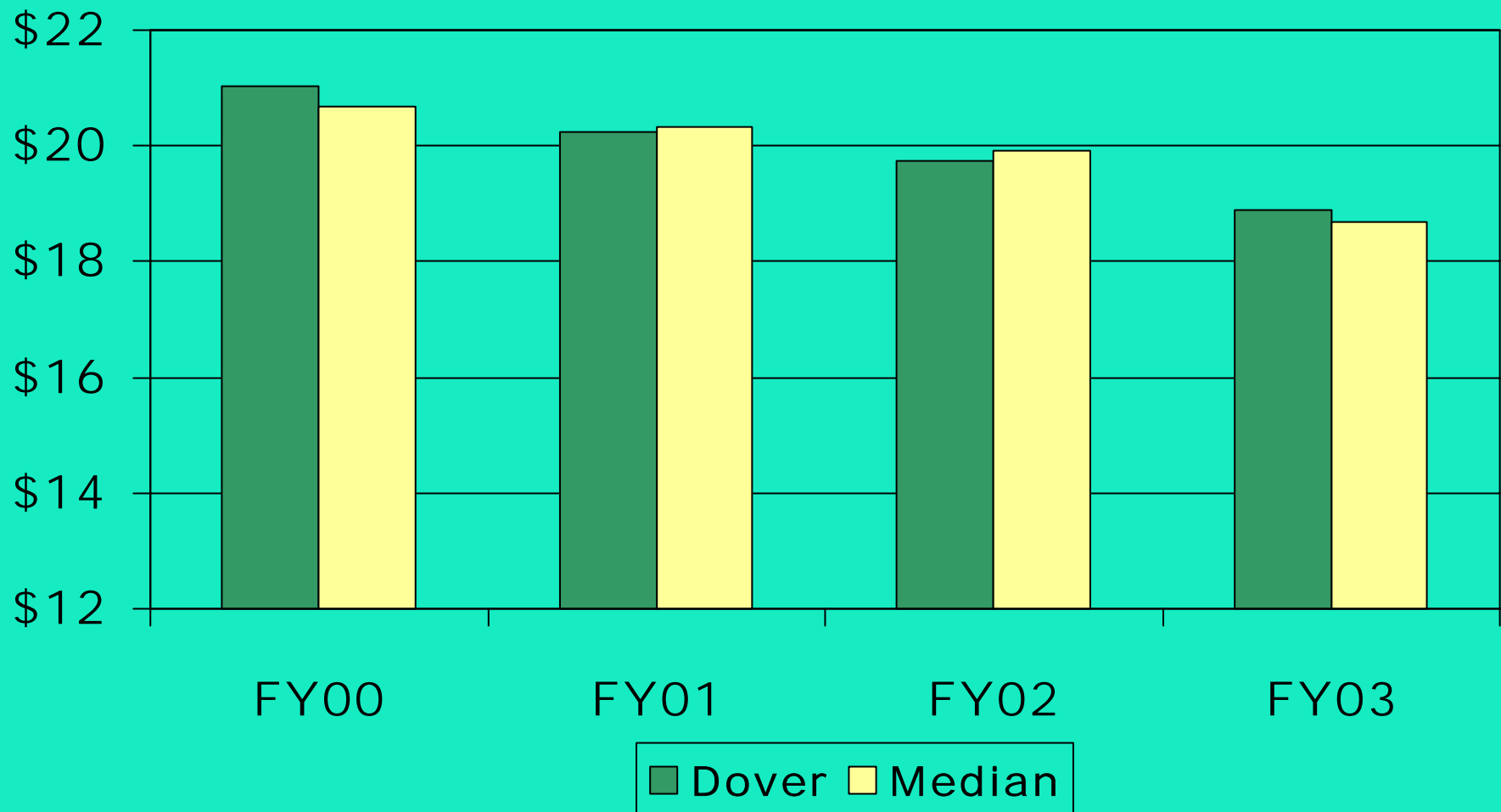
Property Tax Rates

FY03 Full Value Tax Rate Ranking



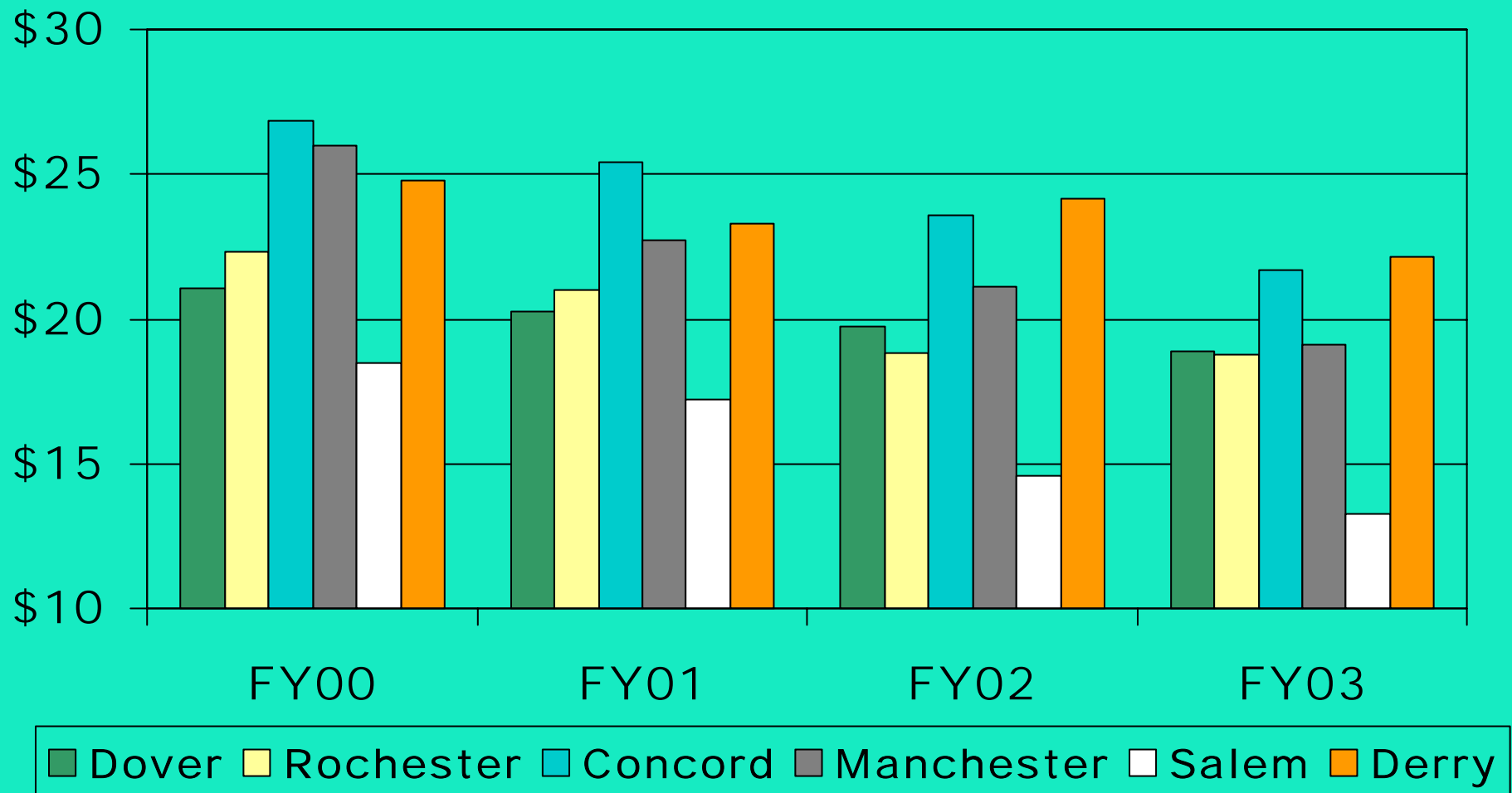
Property Tax Rates

Full Value Tax Rates



Property Tax Rates

Comparison of Full Value Tax Rates



A close-up, black and white photograph of several coins, likely US quarters, showing the profile of George Washington and the word 'LIBERTY'.

General Fund Revenue

End of Revenue Presentation